

Application of SAN DIEGO GAS & ELECTRIC )  
COMPANY for authority to update its gas and )  
electric revenue requirement and base rates )  
effective January 1, 2019 (U 902-M) )

Application No. 17-10-\_\_\_\_

Exhibit No.: (SDG&E-20-WP)

WORKPAPERS TO  
PREPARED DIRECT TESTIMONY  
OF DENITA A. WILLOUGHBY  
ON BEHALF OF SAN DIEGO GAS & ELECTRIC COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION  
OF THE STATE OF CALIFORNIA

OCTOBER 2017



**2019 General Rate Case - APP  
INDEX OF WORKPAPERS**

**Exhibit SDG&E-20-WP - SUPPLY MANAGEMENT & SUPPLIER DIVERSITY**

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**Overall Summary For Exhibit No. SDG&E-20-WP**

<b>Area:</b>	<b>SUPPLY MANAGEMENT &amp; SUPPLIER DIVERSITY</b>
<b>Witness:</b>	<b>Denita A. Willoughby</b>

Description	In 2016 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
<b>Non-Shared Services</b>	9,673	12,137	9,395	9,081
<b>Shared Services</b>	4,257	3,998	4,321	4,688
<b>Total</b>	<b>13,930</b>	<b>16,135</b>	<b>13,716</b>	<b>13,769</b>

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby

**Summary of Non-Shared Services Workpapers:**

Description	In 2016 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
A. CATEGORY MANAGEMENT	1,945	3,777	985	671
B. INVENTORY MANAGEMENT	4,689	5,089	5,039	5,039
C. SUPPLIER DIVERSITY	854	1,042	1,142	1,142
D. OFFICE SERVICES	2,185	2,229	2,229	2,229
<b>Total</b>	<b>9,673</b>	<b>12,137</b>	<b>9,395</b>	<b>9,081</b>

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby  
Category: A. CATEGORY MANAGEMENT  
Workpaper: VARIOUS

**Summary for Category: A. CATEGORY MANAGEMENT**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	1,473	1,566	985	971
Non-Labor	472	2,212	1	-299
NSE	0	0	0	0
<b>Total</b>	<b>1,945</b>	<b>3,778</b>	<b>986</b>	<b>672</b>
FTE	17.3	17.2	11.5	11.4

**Workpapers belonging to this Category:**

**1SS006.000 Electric Portfolio**

Labor	910	929	929	929
Non-Labor	38	47	47	47
NSE	0	0	0	0
<b>Total</b>	<b>948</b>	<b>976</b>	<b>976</b>	<b>976</b>
FTE	10.9	10.7	10.7	10.7

**1SS007.000 STRATEGY & SUSTAINABILITY**

Labor	563	637	56	42
Non-Labor	434	2,165	-46	-346
NSE	0	0	0	0
<b>Total</b>	<b>997</b>	<b>2,802</b>	<b>10</b>	<b>-304</b>
FTE	6.4	6.5	0.8	0.7

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1SS006.000 - Electric Portfolio**

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Workpaper: 1SS006.000 - Electric Portfolio

**Activity Description:**

**Forecast Explanations:**  
**Labor - 5-YR Average**

**Non-Labor - 5-YR Average**

**NSE - 5-YR Average**

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		933	999	978	824	910	929	929	929	
Non-Labor		109	35	20	32	38	46	46	46	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>1,041</b>	<b>1,034</b>	<b>998</b>	<b>855</b>	<b>948</b>	<b>975</b>	<b>975</b>	<b>975</b>	
FTE		10.8	11.0	11.0	9.6	10.9	10.7	10.7	10.7	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Workpaper: 1SS006.000 - Electric Portfolio

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	929	929	929	0	0	0	929	929	929
Non-Labor	5-YR Average	47	47	47	0	0	0	47	47	47
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>975</b>	<b>975</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>975</b>	<b>975</b>	<b>975</b>
FTE	5-YR Average	10.7	10.7	10.7	0.0	0.0	0.0	10.7	10.7	10.7

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
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Note: Totals may include rounding differences.

SDG&E/SUPPLY MANAGEMENT & SUPPLIER DIVERSITY/Exh No:SDG&E-20-WP/Witness: D. Willoughby



San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby  
Category: A. CATEGORY MANAGEMENT  
Category-Sub: 1. CATEGORY MANAGEMENT  
Workpaper: 1SS006.000 - Electric Portfolio

**Determination of Adjusted-Recorded (Incurred Costs):**

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	745	806	805	697	780
Non-Labor	106	35	20	32	38
NSE	0	0	0	0	0
<b>Total</b>	<b>851</b>	<b>841</b>	<b>825</b>	<b>728</b>	<b>818</b>
FTE	9.3	9.4	9.3	8.2	9.2
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	745	806	805	697	780
Non-Labor	106	35	20	32	38
NSE	0	0	0	0	0
<b>Total</b>	<b>851</b>	<b>841</b>	<b>825</b>	<b>728</b>	<b>818</b>
FTE	9.3	9.4	9.3	8.2	9.2
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	108	128	129	108	129
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>108</b>	<b>128</b>	<b>129</b>	<b>108</b>	<b>129</b>
FTE	1.5	1.6	1.7	1.4	1.7
<b>Escalation to 2016\$</b>					
Labor	79	65	44	19	0
Non-Labor	3	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>82</b>	<b>65</b>	<b>44</b>	<b>19</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	933	999	978	824	910
Non-Labor	109	35	20	32	38
NSE	0	0	0	0	0
<b>Total</b>	<b>1,041</b>	<b>1,034</b>	<b>998</b>	<b>855</b>	<b>948</b>
FTE	10.8	11.0	11.0	9.6	10.9

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Workpaper: 1SS006.000 - Electric Portfolio

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
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*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1SS007.000 - STRATEGY & SUSTAINABILITY**

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Workpaper: 1SS007.000 - STRATEGY & SUSTAINABILITY

**Activity Description:**

**Forecast Explanations:**

**Labor - 5-YR Average**

**Non-Labor - 5-YR Average**

**NSE - 5-YR Average**

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		637	688	443	494	563	637	56	42	
Non-Labor		714	298	297	656	434	2,165	-46	-346	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>1,351</b>	<b>985</b>	<b>740</b>	<b>1,149</b>	<b>997</b>	<b>2,802</b>	<b>10</b>	<b>-304</b>	
FTE		6.7	7.1	4.8	5.3	6.4	6.4	0.7	0.6	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby  
Category: A. CATEGORY MANAGEMENT  
Category-Sub: 1. CATEGORY MANAGEMENT  
Workpaper: 1SS007.000 - STRATEGY & SUSTAINABILITY

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	565	565	565	72	-509	-523	637	56	42
Non-Labor	5-YR Average	480	480	480	1,685	-526	-826	2,165	-46	-346
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,045</b>	<b>1,045</b>	<b>1,045</b>	<b>1,757</b>	<b>-1,035</b>	<b>-1,349</b>	<b>2,802</b>	<b>10</b>	<b>-304</b>
FTE	5-YR Average	6.1	6.1	6.1	0.4	-5.3	-5.4	6.5	0.8	0.7

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	FOF-Implementation	0	1,598	0	1,598	0.0	1-Sided Adj	KHART20170315162643250	
<b>Explanation:</b>		FOF Group 101 - Implementation costs to achieve cross organizational initiatives.							
2017	FOF-Ongoing	110	262	0	372	0.8	1-Sided Adj	KHART20170315162741253	
<b>Explanation:</b>		FOF Group 101 - Ongoing costs to achieve cross organizational initiatives. Partial year funding for 1 FTE and annual licensing fees for newly implemented software.							
2017	FOF-Ongoing	-38	-12	0	-50	-0.4	1-Sided Adj	KHART20170315163751203	
<b>Explanation:</b>		FOF Group 21 - Ongoing savings initiatives.							
2017	FOF-Implementation	0	8	0	8	0.0	1-Sided Adj	KHART20170315163924160	
<b>Explanation:</b>		FOF Group 21 - Implementation costs to achieve initiatives.							
2017	FOF-Ongoing	0	-171	0	-171	0.0	1-Sided Adj	JKLONG20170719153417880	
<b>Explanation:</b>		FOF Group 101 - Procurement Benefits							
<b>2017 Total</b>		<b>72</b>	<b>1,685</b>	<b>0</b>	<b>1,757</b>	<b>0.4</b>			

2018 FOF-Implementation 0 266 0 266 0.0 1-Sided Adj KHART20170315162828047

**Explanation:** FOF Group 101 - Implementation costs to achieve cross organizational initiatives.

2018 FOF-Ongoing 120 203 0 323 1.0 1-Sided Adj KHART20170315162942140

**Explanation:** FOF Group 101 - Ongoing costs to achieve cross organizational initiatives. Full year funding for 1 FTE and annual licensing fees for newly implemented software.

2018 FOF-Ongoing -629 -116 0 -745 -6.3 1-Sided Adj KHART20170315164042893

**Explanation:** FOF Group 21 - Ongoing savings initiatives.

Note: Totals may include rounding differences.

SDG&E/SUPPLY MANAGEMENT & SUPPLIER DIVERSITY/Exh No:SDG&E-20-WP/Witness: D. Willoughby

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Workpaper: 1SS007.000 - STRATEGY & SUSTAINABILITY

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>	<u>RefID</u>
2018	FOF-Ongoing	0	-879	0	-879	0.0	1-Sided Adj	JKLONG20170719153456957
<b>Explanation:</b> FOF Group 101 - Procurement Benefits								
<b>2018 Total</b>		<b>-509</b>	<b>-526</b>	<b>0</b>	<b>-1,035</b>	<b>-5.3</b>		
2019	FOF-Ongoing	120	203	0	323	1.0	1-Sided Adj	KHART20170315163028293
<b>Explanation:</b> FOF Group 101 - Ongoing costs to achieve cross organizational initiatives. Full year funding for 1 FTE and annual licensing fees for newly implemented software.								
2019	FOF-Ongoing	-643	-146	0	-789	-6.4	1-Sided Adj	KHART20170315164126913
<b>Explanation:</b> FOF Group 21 - Ongoing savings initiatives.								
2019	FOF-Implementation	0	14	0	14	0.0	1-Sided Adj	KHART20170315164205820
<b>Explanation:</b> FOF Group 21 - Implementation costs to achieve initiatives.								
2019	FOF-Ongoing	0	-897	0	-897	0.0	1-Sided Adj	JKLONG20170719153522927
<b>Explanation:</b> FOF Group 101 - Procurement Benefits								
<b>2019 Total</b>		<b>-523</b>	<b>-826</b>	<b>0</b>	<b>-1,349</b>	<b>-5.4</b>		

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby  
Category: A. CATEGORY MANAGEMENT  
Category-Sub: 1. CATEGORY MANAGEMENT  
Workpaper: 1SS007.000 - STRATEGY & SUSTAINABILITY

**Determination of Adjusted-Recorded (Incurred Costs):**

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	509	555	365	418	494
Non-Labor	695	293	297	654	437
NSE	0	0	0	0	0
<b>Total</b>	<b>1,204</b>	<b>849</b>	<b>661</b>	<b>1,072</b>	<b>931</b>
FTE	5.8	6.0	4.1	4.5	5.5
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	-11
Non-Labor	0	0	0	0	-3
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15</b>
FTE	0.0	0.0	0.0	0.0	-0.1
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	509	555	365	418	483
Non-Labor	695	293	297	654	434
NSE	0	0	0	0	0
<b>Total</b>	<b>1,204</b>	<b>849</b>	<b>661</b>	<b>1,072</b>	<b>917</b>
FTE	5.8	6.0	4.1	4.5	5.4
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	74	88	58	64	80
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>74</b>	<b>88</b>	<b>58</b>	<b>64</b>	<b>80</b>
FTE	0.9	1.1	0.7	0.8	1.0
<b>Escalation to 2016\$</b>					
Labor	54	45	20	11	0
Non-Labor	19	4	1	1	0
NSE	0	0	0	0	0
<b>Total</b>	<b>73</b>	<b>49</b>	<b>20</b>	<b>13</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	637	688	443	494	563
Non-Labor	714	298	297	656	434
NSE	0	0	0	0	0
<b>Total</b>	<b>1,351</b>	<b>985</b>	<b>740</b>	<b>1,149</b>	<b>997</b>
FTE	6.7	7.1	4.8	5.3	6.4

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Workpaper: 1SS007.000 - STRATEGY & SUSTAINABILITY

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	-11
Non-Labor	0	0	0	0	-3
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15</b>
FTE	0.0	0.0	0.0	0.0	-0.1

**Detail of Adjustments to Recorded:**

Year	Adj Group	Labor	NLbr	NSE	FTE	Adj Type	RefID
<b>2012 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2013 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2014 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2015 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
2016	Aliso	-11	-3	0	-0.1	1-Sided Adj	JKLONG20170224135421673
<b>2016 Total</b>		<b>-11</b>	<b>-3</b>	<b>0</b>	<b>-0.1</b>		

**Explanation:** Aliso Canyon Adjustment: Labor of \$11200 and 272 hours. Travel of \$3331.

*Note: Totals may include rounding differences.*



San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby  
Category: B. INVENTORY MANAGEMENT  
Workpaper: VARIOUS

**Summary for Category: B. INVENTORY MANAGEMENT**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	4,584	4,887	4,887	4,887
Non-Labor	106	203	153	153
NSE	0	0	0	0
<b>Total</b>	<b>4,690</b>	<b>5,090</b>	<b>5,040</b>	<b>5,040</b>
FTE	56.7	59.5	59.5	59.5

**Workpapers belonging to this Category:**

**1SS001.000 Logistics Shops South - Pool Warehousing**

Labor	3,700	3,985	3,985	3,985
Non-Labor	81	184	134	134
NSE	0	0	0	0
<b>Total</b>	<b>3,781</b>	<b>4,169</b>	<b>4,119</b>	<b>4,119</b>
FTE	47.1	49.5	49.5	49.5

**1SS004.000 Logistics Shops South - Pool Purchasing**

Labor	884	902	902	902
Non-Labor	25	19	19	19
NSE	0	0	0	0
<b>Total</b>	<b>909</b>	<b>921</b>	<b>921</b>	<b>921</b>
FTE	9.6	10.0	10.0	10.0

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1SS001.000 - Logistics Shops South - Pool Warehousing**

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. INVENTORY MANAGEMENT  
 Category-Sub: 1. INVENTORY MANAGEMENT  
 Workpaper: 1SS001.000 - Logistics Shops South - Pool Warehousing

**Activity Description:**

**Forecast Explanations:**

**Labor - 5-YR Average**

**Non-Labor - 5-YR Average**

**NSE - 5-YR Average**

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		4,478	4,083	3,864	3,802	3,700	3,985	3,985	3,985	
Non-Labor		95	77	209	209	81	184	134	134	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>4,573</b>	<b>4,160</b>	<b>4,074</b>	<b>4,010</b>	<b>3,780</b>	<b>4,169</b>	<b>4,119</b>	<b>4,119</b>	
FTE		53.5	50.4	48.6	47.8	47.1	49.5	49.5	49.5	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. INVENTORY MANAGEMENT  
 Category-Sub: 1. INVENTORY MANAGEMENT  
 Workpaper: 1SS001.000 - Logistics Shops South - Pool Warehousing

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	3,985	3,985	3,985	0	0	0	3,985	3,985	3,985
Non-Labor	5-YR Average	134	134	134	50	0	0	184	134	134
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>4,119</b>	<b>4,119</b>	<b>4,119</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>4,169</b>	<b>4,119</b>	<b>4,119</b>
FTE	5-YR Average	49.5	49.5	49.5	0.0	0.0	0.0	49.5	49.5	49.5

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID
2017	Other	0	50	0	50	0.0	1-Sided Adj	JKLONG20170310153647547

**Explanation:** Warehouse equipment needed to support the implementation of Material Traceability

<b>2017 Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0.0</b>			
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<b>2018 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
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<b>2019 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
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Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby  
Category: B. INVENTORY MANAGEMENT  
Category-Sub: 1. INVENTORY MANAGEMENT  
Workpaper: 1SS001.000 - Logistics Shops South - Pool Warehousing

**Determination of Adjusted-Recorded (Incurred Costs):**

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	3,579	3,295	3,183	3,217	3,173
Non-Labor	92	76	209	208	81
NSE	0	0	0	0	0
<b>Total</b>	<b>3,672</b>	<b>3,371</b>	<b>3,391</b>	<b>3,425</b>	<b>3,254</b>
FTE	46.1	42.9	41.2	40.7	39.9
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	3,579	3,295	3,183	3,217	3,173
Non-Labor	92	76	209	208	81
NSE	0	0	0	0	0
<b>Total</b>	<b>3,672</b>	<b>3,371</b>	<b>3,391</b>	<b>3,425</b>	<b>3,254</b>
FTE	46.1	42.9	41.2	40.7	39.9
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	519	523	508	497	526
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>519</b>	<b>523</b>	<b>508</b>	<b>497</b>	<b>526</b>
FTE	7.4	7.5	7.4	7.1	7.2
<b>Escalation to 2016\$</b>					
Labor	380	265	174	88	0
Non-Labor	3	1	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>382</b>	<b>266</b>	<b>174</b>	<b>89</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	4,478	4,083	3,864	3,802	3,700
Non-Labor	95	77	209	209	81
NSE	0	0	0	0	0
<b>Total</b>	<b>4,573</b>	<b>4,160</b>	<b>4,074</b>	<b>4,010</b>	<b>3,780</b>
FTE	53.5	50.4	48.6	47.8	47.1

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
 2019 GRC - APP  
 Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. INVENTORY MANAGEMENT  
 Category-Sub: 1. INVENTORY MANAGEMENT  
 Workpaper: 1SS001.000 - Logistics Shops South - Pool Warehousing

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
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*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1SS004.000 - Logistics Shops South - Pool Purchasing**

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. INVENTORY MANAGEMENT  
 Category-Sub: 1. INVENTORY MANAGEMENT  
 Workpaper: 1SS004.000 - Logistics Shops South - Pool Purchasing

**Activity Description:**

**Forecast Explanations:**  
**Labor - 5-YR Average**

**Non-Labor - 5-YR Average**

**NSE - 5-YR Average**

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		744	809	808	778	884	901	901	901	
Non-Labor		17	20	13	18	25	18	18	18	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>761</b>	<b>829</b>	<b>820</b>	<b>796</b>	<b>909</b>	<b>919</b>	<b>919</b>	<b>919</b>	
FTE		8.8	9.2	9.0	8.3	9.7	10.0	10.0	10.0	

*Note: Totals may include rounding differences.*



San Diego Gas & Electric Company  
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Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. INVENTORY MANAGEMENT  
 Category-Sub: 1. INVENTORY MANAGEMENT  
 Workpaper: 1SS004.000 - Logistics Shops South - Pool Purchasing

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	805	805	805	97	97	97	902	902	902
Non-Labor	5-YR Average	19	19	19	0	0	0	19	19	19
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>823</b>	<b>823</b>	<b>823</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>920</b>	<b>920</b>	<b>920</b>
FTE	5-YR Average	9.0	9.0	9.0	1.0	1.0	1.0	10.0	10.0	10.0

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	Other	97	0	0	97	1.0	1-Sided Adj	JKLONG20170310153556593	
<b>Explanation:</b>		Additional supervisor position needed to met the increasing demands in inventory management							
<b>2017 Total</b>		<b>97</b>	<b>0</b>	<b>0</b>	<b>97</b>	<b>1.0</b>			
2018	Other	97	0	0	97	1.0	1-Sided Adj	JKLONG20170310153607437	
<b>Explanation:</b>		Additional supervisor position needed to met the increasing demands in inventory management							
<b>2018 Total</b>		<b>97</b>	<b>0</b>	<b>0</b>	<b>97</b>	<b>1.0</b>			
2019	Other	97	0	0	97	1.0	1-Sided Adj	JKLONG20170310153618740	
<b>Explanation:</b>		Additional supervisor position needed to met the increasing demands in inventory management							
<b>2019 Total</b>		<b>97</b>	<b>0</b>	<b>0</b>	<b>97</b>	<b>1.0</b>			

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby  
Category: B. INVENTORY MANAGEMENT  
Category-Sub: 1. INVENTORY MANAGEMENT  
Workpaper: 1SS004.000 - Logistics Shops South - Pool Purchasing

**Determination of Adjusted-Recorded (Incurred Costs):**

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	594	653	665	659	758
Non-Labor	17	20	13	18	25
NSE	0	0	0	0	0
<b>Total</b>	<b>611</b>	<b>673</b>	<b>678</b>	<b>677</b>	<b>783</b>
FTE	7.6	7.8	7.6	7.1	8.2
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	594	653	665	659	758
Non-Labor	17	20	13	18	25
NSE	0	0	0	0	0
<b>Total</b>	<b>611</b>	<b>673</b>	<b>678</b>	<b>677</b>	<b>783</b>
FTE	7.6	7.8	7.6	7.1	8.2
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	86	104	106	102	126
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>86</b>	<b>104</b>	<b>106</b>	<b>102</b>	<b>126</b>
FTE	1.2	1.4	1.4	1.2	1.5
<b>Escalation to 2016\$</b>					
Labor	63	53	36	18	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>64</b>	<b>53</b>	<b>36</b>	<b>18</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	744	809	808	778	884
Non-Labor	17	20	13	18	25
NSE	0	0	0	0	0
<b>Total</b>	<b>761</b>	<b>829</b>	<b>820</b>	<b>796</b>	<b>909</b>
FTE	8.8	9.2	9.0	8.3	9.7

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. INVENTORY MANAGEMENT  
 Category-Sub: 1. INVENTORY MANAGEMENT  
 Workpaper: 1SS004.000 - Logistics Shops South - Pool Purchasing

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
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*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
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Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: C. SUPPLIER DIVERSITY  
 Workpaper: 1SS005.000

**Summary for Category: C. SUPPLIER DIVERSITY**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	517	614	614	614
Non-Labor	337	428	528	528
NSE	0	0	0	0
<b>Total</b>	<b>854</b>	<b>1,042</b>	<b>1,142</b>	<b>1,142</b>
FTE	5.1	6.2	6.2	6.2

**Workpapers belonging to this Category:**

**1SS005.000 Supplier Diversity**

Labor	517	614	614	614
Non-Labor	337	428	528	528
NSE	0	0	0	0
<b>Total</b>	<b>854</b>	<b>1,042</b>	<b>1,142</b>	<b>1,142</b>
FTE	5.1	6.2	6.2	6.2

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1SS005.000 - Supplier Diversity**

San Diego Gas & Electric Company  
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Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: C. SUPPLIER DIVERSITY  
 Category-Sub: 1. SUPPLIER DIVERSITY  
 Workpaper: 1SS005.000 - Supplier Diversity

**Activity Description:**

**Forecast Explanations:**  
**Labor - 5-YR Average**

**Non-Labor - 5-YR Average**

**NSE - 5-YR Average**

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		573	572	812	596	517	614	614	614	
Non-Labor		592	521	360	328	337	428	528	528	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>1,165</b>	<b>1,093</b>	<b>1,172</b>	<b>923</b>	<b>854</b>	<b>1,042</b>	<b>1,142</b>	<b>1,142</b>	
FTE		5.8	6.0	8.3	6.0	5.1	6.2	6.2	6.2	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: C. SUPPLIER DIVERSITY  
 Category-Sub: 1. SUPPLIER DIVERSITY  
 Workpaper: 1SS005.000 - Supplier Diversity

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	614	614	614	0	0	0	614	614	614
Non-Labor	5-YR Average	428	428	428	0	100	100	428	528	528
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,042</b>	<b>1,042</b>	<b>1,042</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>1,042</b>	<b>1,142</b>	<b>1,142</b>
FTE	5-YR Average	6.2	6.2	6.2	0.0	0.0	0.0	6.2	6.2	6.2

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID
<b>2017 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
2018 Other		0	100	0	100	0.0	1-Sided Adj	JKLONG20170310153707407
<b>Explanation:</b>	Supplier Diversity Joint Utility National Diversity Coalition							
<b>2018 Total</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0.0</b>		
2019 Other		0	100	0	100	0.0	1-Sided Adj	JKLONG20170310153720690
<b>Explanation:</b>	Supplier Diversity Joint Utility National Diversity Coalition							
<b>2019 Total</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0.0</b>		

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby  
Category: C. SUPPLIER DIVERSITY  
Category-Sub: 1. SUPPLIER DIVERSITY  
Workpaper: 1SS005.000 - Supplier Diversity

**Determination of Adjusted-Recorded (Incurred Costs):**

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	458	462	669	504	443
Non-Labor	577	514	360	327	337
NSE	0	0	0	0	0
<b>Total</b>	<b>1,035</b>	<b>976</b>	<b>1,028</b>	<b>831</b>	<b>780</b>
FTE	5.0	5.1	7.0	5.1	4.3
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	458	462	669	504	443
Non-Labor	577	514	360	327	337
NSE	0	0	0	0	0
<b>Total</b>	<b>1,035</b>	<b>976</b>	<b>1,028</b>	<b>831</b>	<b>780</b>
FTE	5.0	5.1	7.0	5.1	4.3
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	66	73	107	78	74
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>66</b>	<b>73</b>	<b>107</b>	<b>78</b>	<b>74</b>
FTE	0.8	0.9	1.3	0.9	0.8
<b>Escalation to 2016\$</b>					
Labor	49	37	36	14	0
Non-Labor	16	7	1	1	0
NSE	0	0	0	0	0
<b>Total</b>	<b>64</b>	<b>44</b>	<b>37</b>	<b>15</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	573	572	812	596	517
Non-Labor	592	521	360	328	337
NSE	0	0	0	0	0
<b>Total</b>	<b>1,165</b>	<b>1,093</b>	<b>1,172</b>	<b>923</b>	<b>854</b>
FTE	5.8	6.0	8.3	6.0	5.1

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.



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Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: C. SUPPLIER DIVERSITY  
 Category-Sub: 1. SUPPLIER DIVERSITY  
 Workpaper: 1SS005.000 - Supplier Diversity

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
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*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: D. OFFICE SERVICES  
 Workpaper: 1SS003.000

**Summary for Category: D. OFFICE SERVICES**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	0	0	0	0
Non-Labor	2,185	2,229	2,229	2,229
NSE	0	0	0	0
<b>Total</b>	<b>2,185</b>	<b>2,229</b>	<b>2,229</b>	<b>2,229</b>
FTE	0.0	0.0	0.0	0.0

**Workpapers belonging to this Category:**

**1SS003.000 Office Services**

Labor	0	0	0	0
Non-Labor	2,185	2,229	2,229	2,229
NSE	0	0	0	0
<b>Total</b>	<b>2,185</b>	<b>2,229</b>	<b>2,229</b>	<b>2,229</b>
FTE	0.0	0.0	0.0	0.0

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1SS003.000 - Office Services**

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: D. OFFICE SERVICES  
 Category-Sub: 1. OFFICE SERVICES  
 Workpaper: 1SS003.000 - Office Services

**Activity Description:**

**Forecast Explanations:**  
**Labor - 5-YR Average**

**Non-Labor - 5-YR Average**

**NSE - 5-YR Average**

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		0	0	0	0	0	0	0	0	
Non-Labor		2,614	2,150	2,193	2,003	2,185	2,229	2,229	2,229	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>2,614</b>	<b>2,150</b>	<b>2,193</b>	<b>2,003</b>	<b>2,185</b>	<b>2,229</b>	<b>2,229</b>	<b>2,229</b>	
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: D. OFFICE SERVICES  
 Category-Sub: 1. OFFICE SERVICES  
 Workpaper: 1SS003.000 - Office Services

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	0	0	0	0	0	0	0	0	0
Non-Labor	5-YR Average	2,229	2,229	2,229	0	0	0	2,229	2,229	2,229
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>2,229</b>	<b>2,229</b>	<b>2,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,229</b>	<b>2,229</b>	<b>2,229</b>
FTE	5-YR Average	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
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*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby  
Category: D. OFFICE SERVICES  
Category-Sub: 1. OFFICE SERVICES  
Workpaper: 1SS003.000 - Office Services

**Determination of Adjusted-Recorded (Incurred Costs):**

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	0	0	0	0	0
Non-Labor	2,544	2,120	2,189	1,999	2,244
NSE	0	0	0	0	0
<b>Total</b>	<b>2,544</b>	<b>2,120</b>	<b>2,189</b>	<b>1,999</b>	<b>2,244</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	-59
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-59</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	0	0	0	0	0
Non-Labor	2,544	2,120	2,189	1,999	2,185
NSE	0	0	0	0	0
<b>Total</b>	<b>2,544</b>	<b>2,120</b>	<b>2,189</b>	<b>1,999</b>	<b>2,185</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Escalation to 2016\$</b>					
Labor	0	0	0	0	0
Non-Labor	70	29	4	4	0
NSE	0	0	0	0	0
<b>Total</b>	<b>70</b>	<b>29</b>	<b>4</b>	<b>4</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	0	0	0	0	0
Non-Labor	2,614	2,150	2,193	2,003	2,185
NSE	0	0	0	0	0
<b>Total</b>	<b>2,614</b>	<b>2,150</b>	<b>2,193</b>	<b>2,003</b>	<b>2,185</b>
FTE	0.0	0.0	0.0	0.0	0.0

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: D. OFFICE SERVICES  
 Category-Sub: 1. OFFICE SERVICES  
 Workpaper: 1SS003.000 - Office Services

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	-59
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-59</b>
FTE	0.0	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
<b>2012 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2013 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2014 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2015 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
2016	Aliso	0	-59	0	0.0	1-Sided Adj	JKLONG20170224135258797
<b>Explanation:</b>	Aliso Canyon Adjustment: Temp Labor of \$58813. Travel of \$163.						
<b>2016 Total</b>		<b>0</b>	<b>-59</b>	<b>0</b>	<b>0.0</b>		

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby

**Summary of Shared Services Workpapers:**

Description	In 2016 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
A. CATEGORY MANAGEMENT	2,253	1,978	2,301	2,668
B. OFFICE SERVICES	1,288	1,300	1,300	1,300
C. SUPPLY CHAIN POLICY & INTEGRATION	716	720	720	720
<b>Total</b>	<b>4,257</b>	<b>3,998</b>	<b>4,321</b>	<b>4,688</b>

*Note: Totals may include rounding differences.*



San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Cost Center: VARIOUS

**Summary for Category: A. CATEGORY MANAGEMENT**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	1,863	1,848	2,171	2,171
Non-Labor	391	131	131	498
NSE	0	0	0	0
<b>Total</b>	<b>2,254</b>	<b>1,979</b>	<b>2,302</b>	<b>2,669</b>
FTE	19.1	19.5	22.7	22.7

**Cost Centers belonging to this Category:**

**2100-3013.000 SUPPLY MANAGEMENT DIRECTOR**

Labor	232	298	621	621
Non-Labor	319	122	122	489
NSE	0	0	0	0
<b>Total</b>	<b>551</b>	<b>420</b>	<b>743</b>	<b>1,110</b>
FTE	1.5	2.4	5.6	5.6

**2100-3331.000 SUPPLY MANAGEMENT DIRECTOR**

Labor	831	803	803	803
Non-Labor	62	0	0	0
NSE	0	0	0	0
<b>Total</b>	<b>893</b>	<b>803</b>	<b>803</b>	<b>803</b>
FTE	9.6	9.4	9.4	9.4

**2100-3332.000 SUPPLY MANAGEMENT DIRECTOR**

Labor	800	747	747	747
Non-Labor	10	9	9	9
NSE	0	0	0	0
<b>Total</b>	<b>810</b>	<b>756</b>	<b>756</b>	<b>756</b>
FTE	8.0	7.7	7.7	7.7

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-3013.000 - SUPPLY MANAGEMENT DIRECTOR**

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Cost Center: 2100-3013.000 - SUPPLY MANAGEMENT DIRECTOR

**Activity Description:**

**Forecast Explanations:**

**Labor - 5-YR Average**

**Non-Labor - 5-YR Average**

**NSE - 5-YR Average**

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		257	257	263	316	232	298	621	621	
Non-Labor		82	64	58	89	319	122	122	489	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>339</b>	<b>321</b>	<b>321</b>	<b>404</b>	<b>551</b>	<b>420</b>	<b>743</b>	<b>1,110</b>	
FTE		2.1	2.1	2.1	2.4	1.5	2.4	5.6	5.6	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Cost Center: 2100-3013.000 - SUPPLY MANAGEMENT DIRECTOR

**Cost Center Allocations (Incurred Costs):**

	2016 Adjusted-Recorded					2017 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	1	0	1	0.0	0	2	0	2	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	232	317	0	549	1.5	298	120	0	418	2.3
<b>Total Incurred</b>	<b>232</b>	<b>318</b>	<b>0</b>	<b>550</b>	<b>1.6</b>	<b>298</b>	<b>122</b>	<b>0</b>	<b>420</b>	<b>2.4</b>
<b>% Allocation</b>										
Retained	82.79%	82.79%				50.00%	50.00%			
SEU	12.34%	12.34%				50.00%	50.00%			
CORP	2.71%	2.71%				0.00%	0.00%			
Unreg	2.16%	2.16%				0.00%	0.00%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	2	0	2	0.0	0	2	0	2	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	621	120	0	741	5.5	621	487	0	1,108	5.5
<b>Total Incurred</b>	<b>621</b>	<b>122</b>	<b>0</b>	<b>743</b>	<b>5.6</b>	<b>621</b>	<b>489</b>	<b>0</b>	<b>1,110</b>	<b>5.6</b>
<b>% Allocation</b>										
Retained	50.00%	50.00%				50.00%	50.00%			
SEU	50.00%	50.00%				50.00%	50.00%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

**Cost Center Allocation Percentage Drivers/Methodology:**

**Cost Center Allocation Percentage for 2016**

Weighted average of the shared service allocations of all SDG&E Supply Management cost centers.

**Cost Center Allocation Percentage for 2017**

A 50-50 split is being applied as an allocation basis because the Supply Management Director equally supports the Supply Management function at both utilities.

**Cost Center Allocation Percentage for 2018**

A 50-50 split is being applied as an allocation basis because the Supply Management Director equally supports the Supply Management function at both utilities.

**Cost Center Allocation Percentage for 2019**

A 50-50 split is being applied as an allocation basis because the Supply Management Director equally supports the Supply Management function at both utilities.

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Cost Center: 2100-3013.000 - SUPPLY MANAGEMENT DIRECTOR

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	265	265	265	33	356	356	298	621	621
Non-Labor	5-YR Average	122	122	122	0	0	367	122	122	489
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>387</b>	<b>387</b>	<b>387</b>	<b>33</b>	<b>356</b>	<b>723</b>	<b>420</b>	<b>743</b>	<b>1,110</b>
FTE	5-YR Average	2.1	2.1	2.1	0.3	3.5	3.5	2.4	5.6	5.6

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	Other	33	0	0	33	0.3	1-Sided Adj	JKLONG20170310153213250	
<b>Explanation:</b>		Resumption of routine workload from temporary assignment							
<b>2017 Total</b>		<b>33</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>0.3</b>			
2018	Other	33	0	0	33	0.3	1-Sided Adj	JKLONG20170310153224983	
<b>Explanation:</b>		Resumption of routine workload from temporary assignment							
2018	Other	323	0	0	323	3.2	1-Sided Adj	JKLONG20170310153408050	
<b>Explanation:</b>		Compensation adjustment for expanded roles in procurement to Category Management							
<b>2018 Total</b>		<b>356</b>	<b>0</b>	<b>0</b>	<b>356</b>	<b>3.5</b>			
2019	Other	0	367	0	367	0.0	1-Sided Adj	JKLONG20170310153147903	
<b>Explanation:</b>		On-going costs in support of Transaction Enablement							
2019	Other	33	0	0	33	0.3	1-Sided Adj	JKLONG20170310153239570	
<b>Explanation:</b>		Resumption of routine workload from temporary assignment							
2019	Other	323	0	0	323	3.2	1-Sided Adj	JKLONG20170310153426093	
<b>Explanation:</b>		Compensation adjustment for expanded roles in procurement to Category Management							
<b>2019 Total</b>		<b>356</b>	<b>367</b>	<b>0</b>	<b>723</b>	<b>3.5</b>			

Note: Totals may include rounding differences.

SDG&E/SUPPLY MANAGEMENT & SUPPLIER DIVERSITY/Exh No:SDG&E-20-WP/Witness: D. Willoughby

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Cost Center: 2100-3013.000 - SUPPLY MANAGEMENT DIRECTOR

**Determination of Adjusted-Recorded (Incurred Costs):**

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	210	211	219	269	237
Non-Labor	76	61	56	87	319
NSE	0	0	0	0	0
<b>Total</b>	<b>286</b>	<b>272</b>	<b>276</b>	<b>356</b>	<b>556</b>
FTE	1.8	1.8	1.8	2.0	1.5
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	-38
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38</b>
FTE	0.0	0.0	0.0	0.0	-0.2
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	210	211	219	269	199
Non-Labor	76	61	56	87	319
NSE	0	0	0	0	0
<b>Total</b>	<b>286</b>	<b>272</b>	<b>276</b>	<b>356</b>	<b>518</b>
FTE	1.8	1.8	1.8	2.0	1.3
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	30	33	35	42	33
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>30</b>	<b>33</b>	<b>35</b>	<b>42</b>	<b>33</b>
FTE	0.3	0.3	0.3	0.4	0.2
<b>Escalation to 2016\$</b>					
Labor	17	13	9	5	0
Non-Labor	5	3	2	1	0
NSE	0	0	0	0	0
<b>Total</b>	<b>22</b>	<b>16</b>	<b>11</b>	<b>7</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	257	257	263	316	232
Non-Labor	82	64	58	89	319
NSE	0	0	0	0	0
<b>Total</b>	<b>339</b>	<b>321</b>	<b>321</b>	<b>404</b>	<b>551</b>
FTE	2.1	2.1	2.1	2.4	1.5

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Cost Center: 2100-3013.000 - SUPPLY MANAGEMENT DIRECTOR

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	-38
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38</b>
FTE	0.0	0.0	0.0	0.0	-0.2

**Detail of Adjustments to Recorded:**

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
<b>2012 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2013 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2014 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2015 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
2016	Aliso	-38	0	0	-0.2	1-Sided Adj	JKLONG20170224133021883
<b>Explanation:</b>	Aliso Canyon Adjustment: Labor of \$38251 and 504 hours.						
<b>2016 Total</b>		<b>-38</b>	<b>0</b>	<b>0</b>	<b>-0.2</b>		

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-3331.000 - SUPPLY MANAGEMENT DIRECTOR**



San Diego Gas & Electric Company  
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Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Cost Center: 2100-3331.000 - SUPPLY MANAGEMENT DIRECTOR

**Activity Description:**

**Forecast Explanations:**  
**Labor - 5-YR Average**

**Non-Labor - 5-YR Average**

**NSE - 5-YR Average**

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		836	775	803	770	831	803	803	803	
Non-Labor		36	-144	17	29	62	0	0	0	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>871</b>	<b>631</b>	<b>820</b>	<b>799</b>	<b>893</b>	<b>803</b>	<b>803</b>	<b>803</b>	
FTE		10.0	9.2	9.5	8.9	9.6	9.4	9.4	9.4	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Cost Center: 2100-3331.000 - SUPPLY MANAGEMENT DIRECTOR

**Cost Center Allocations (Incurred Costs):**

	2016 Adjusted-Recorded					2017 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	3	-5	0	-2	0.0	1	-35	0	-34	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	827	67	0	894	9.6	802	35	0	837	9.4
<b>Total Incurred</b>	<b>830</b>	<b>62</b>	<b>0</b>	<b>892</b>	<b>9.6</b>	<b>803</b>	<b>0</b>	<b>0</b>	<b>803</b>	<b>9.4</b>
<b>% Allocation</b>										
Retained	86.08%	86.08%				91.08%	91.08%			
SEU	0.00%	0.00%				2.76%	2.76%			
CORP	13.92%	13.92%				6.16%	6.16%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	1	-35	0	-34	0.0	1	-35	0	-34	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	802	35	0	837	9.4	802	35	0	837	9.4
<b>Total Incurred</b>	<b>803</b>	<b>0</b>	<b>0</b>	<b>803</b>	<b>9.4</b>	<b>803</b>	<b>0</b>	<b>0</b>	<b>803</b>	<b>9.4</b>
<b>% Allocation</b>										
Retained	91.08%	91.08%				91.08%	91.08%			
SEU	2.76%	2.76%				2.76%	2.76%			
CORP	6.16%	6.16%				6.16%	6.16%			
Unreg	0.00%	0.00%				0.00%	0.00%			

**Cost Center Allocation Percentage Drivers/Methodology:**

**Cost Center Allocation Percentage for 2016**

Allocation is based off of the number of contracts supported by this cost center for each company.

**Cost Center Allocation Percentage for 2017**

Allocation is based off of the number of contracts supported by this cost center for each company.

**Cost Center Allocation Percentage for 2018**

Allocation is based off of the number of contracts supported by this cost center for each company.

**Cost Center Allocation Percentage for 2019**

Allocation is based off of the number of contracts supported by this cost center for each company.

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Cost Center: 2100-3331.000 - SUPPLY MANAGEMENT DIRECTOR

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	803	803	803	0	0	0	803	803	803
Non-Labor	5-YR Average	0	0	0	0	0	0	0	0	0
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>803</b>	<b>803</b>	<b>803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>803</b>	<b>803</b>	<b>803</b>
FTE	5-YR Average	9.4	9.4	9.4	0.0	0.0	0.0	9.4	9.4	9.4

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
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Note: Totals may include rounding differences.

SDG&E/SUPPLY MANAGEMENT & SUPPLIER DIVERSITY/Exh No:SDG&E-20-WP/Witness: D. Willoughby

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby  
Category: A. CATEGORY MANAGEMENT  
Category-Sub: 1. CATEGORY MANAGEMENT  
Cost Center: 2100-3331.000 - SUPPLY MANAGEMENT DIRECTOR

**Determination of Adjusted-Recorded (Incurred Costs):**

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	682	636	669	656	783
Non-Labor	33	-137	17	28	62
NSE	0	0	0	0	0
<b>Total</b>	<b>715</b>	<b>499</b>	<b>686</b>	<b>685</b>	<b>844</b>
FTE	8.6	7.8	8.1	7.6	8.6
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	-70
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-70</b>
FTE	0.0	0.0	0.0	0.0	-0.5
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	682	636	669	656	713
Non-Labor	33	-137	17	28	62
NSE	0	0	0	0	0
<b>Total</b>	<b>715</b>	<b>499</b>	<b>686</b>	<b>685</b>	<b>775</b>
FTE	8.6	7.8	8.1	7.6	8.1
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	99	101	107	101	118
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>99</b>	<b>101</b>	<b>107</b>	<b>101</b>	<b>118</b>
FTE	1.4	1.4	1.4	1.3	1.5
<b>Escalation to 2016\$</b>					
Labor	55	38	26	12	0
Non-Labor	2	-7	1	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>58</b>	<b>31</b>	<b>27</b>	<b>13</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	836	775	803	770	831
Non-Labor	36	-144	17	29	62
NSE	0	0	0	0	0
<b>Total</b>	<b>871</b>	<b>631</b>	<b>820</b>	<b>799</b>	<b>893</b>
FTE	10.0	9.2	9.5	8.9	9.6

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

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Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Cost Center: 2100-3331.000 - SUPPLY MANAGEMENT DIRECTOR

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	-70
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-70</b>
FTE	0.0	0.0	0.0	0.0	-0.5

**Detail of Adjustments to Recorded:**

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
<b>2012 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2013 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2014 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2015 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
2016	Aliso	-70	0	0	-0.5	1-Sided Adj	JKLONG20170224133319943
<b>Explanation:</b>	Aliso Canyon Adjustment: Labor of \$69949 and 1100 hours.						
<b>2016 Total</b>		<b>-70</b>	<b>0</b>	<b>0</b>	<b>-0.5</b>		

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-3332.000 - SUPPLY MANAGEMENT DIRECTOR**

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Cost Center: 2100-3332.000 - SUPPLY MANAGEMENT DIRECTOR

**Activity Description:**

**Forecast Explanations:**  
**Labor - 5-YR Average**

**Non-Labor - 5-YR Average**

**NSE - 5-YR Average**

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		741	768	723	701	800	746	746	746	
Non-Labor		15	7	4	7	10	9	9	9	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>757</b>	<b>775</b>	<b>727</b>	<b>707</b>	<b>810</b>	<b>755</b>	<b>755</b>	<b>755</b>	
FTE		7.8	7.9	7.4	7.2	8.0	7.7	7.7	7.7	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Cost Center: 2100-3332.000 - SUPPLY MANAGEMENT DIRECTOR

**Cost Center Allocations (Incurred Costs):**

	2016 Adjusted-Recorded					2017 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	6	4	0	10	0.0	2	1	0	3	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	794	6	0	800	8.0	744	8	0	752	7.7
<b>Total Incurred</b>	<b>800</b>	<b>10</b>	<b>0</b>	<b>810</b>	<b>8.0</b>	<b>746</b>	<b>9</b>	<b>0</b>	<b>755</b>	<b>7.7</b>
<b>% Allocation</b>										
Retained	34.50%	34.50%				36.42%	36.42%			
SEU	61.91%	61.91%				59.94%	59.94%			
CORP	3.59%	3.59%				3.64%	3.64%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	2	1	0	3	0.0	2	1	0	3	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	744	8	0	752	7.7	744	8	0	752	7.7
<b>Total Incurred</b>	<b>746</b>	<b>9</b>	<b>0</b>	<b>755</b>	<b>7.7</b>	<b>746</b>	<b>9</b>	<b>0</b>	<b>755</b>	<b>7.7</b>
<b>% Allocation</b>										
Retained	36.42%	36.42%				36.42%	36.42%			
SEU	59.94%	59.94%				59.94%	59.94%			
CORP	3.64%	3.64%				3.64%	3.64%			
Unreg	0.00%	0.00%				0.00%	0.00%			

**Cost Center Allocation Percentage Drivers/Methodology:**

**Cost Center Allocation Percentage for 2016**

The use of LAN ID count is appropriate as it accurately represents the allocation of time and resources between affiliates for this cost center.

**Cost Center Allocation Percentage for 2017**

The use of LAN ID count is appropriate as it accurately represents the allocation of time and resources between affiliates for this cost center.

**Cost Center Allocation Percentage for 2018**

The use of LAN ID count is appropriate as it accurately represents the allocation of time and resources between affiliates for this cost center.

**Cost Center Allocation Percentage for 2019**

The use of LAN ID count is appropriate as it accurately represents the allocation of time and resources between affiliates for this cost center.

Note: Totals may include rounding differences.



San Diego Gas & Electric Company  
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Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Cost Center: 2100-3332.000 - SUPPLY MANAGEMENT DIRECTOR

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	747	747	747	0	0	0	747	747	747
Non-Labor	5-YR Average	9	9	9	0	0	0	9	9	9
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>755</b>	<b>755</b>	<b>755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>755</b>	<b>755</b>	<b>755</b>
FTE	5-YR Average	7.7	7.7	7.7	0.0	0.0	0.0	7.7	7.7	7.7

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
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*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby  
Category: A. CATEGORY MANAGEMENT  
Category-Sub: 1. CATEGORY MANAGEMENT  
Cost Center: 2100-3332.000 - SUPPLY MANAGEMENT DIRECTOR

**Determination of Adjusted-Recorded (Incurred Costs):**

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	605	630	603	597	686
Non-Labor	14	7	4	7	10
NSE	0	0	0	0	0
<b>Total</b>	<b>619</b>	<b>637</b>	<b>607</b>	<b>604</b>	<b>696</b>
FTE	6.7	6.7	6.3	6.1	6.8
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	605	630	603	597	686
Non-Labor	14	7	4	7	10
NSE	0	0	0	0	0
<b>Total</b>	<b>619</b>	<b>637</b>	<b>607</b>	<b>604</b>	<b>696</b>
FTE	6.7	6.7	6.3	6.1	6.8
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	88	100	96	92	114
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>88</b>	<b>100</b>	<b>96</b>	<b>92</b>	<b>114</b>
FTE	1.1	1.2	1.1	1.1	1.2
<b>Escalation to 2016\$</b>					
Labor	49	38	24	11	0
Non-Labor	1	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>50</b>	<b>38</b>	<b>24</b>	<b>11</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	741	768	723	701	800
Non-Labor	15	7	4	7	10
NSE	0	0	0	0	0
<b>Total</b>	<b>757</b>	<b>775</b>	<b>727</b>	<b>707</b>	<b>810</b>
FTE	7.8	7.9	7.4	7.2	8.0

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
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Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: A. CATEGORY MANAGEMENT  
 Category-Sub: 1. CATEGORY MANAGEMENT  
 Cost Center: 2100-3332.000 - SUPPLY MANAGEMENT DIRECTOR

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
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*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby  
Category: B. OFFICE SERVICES  
Cost Center: VARIOUS

**Summary for Category: B. OFFICE SERVICES**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	238	292	292	292
Non-Labor	1,051	1,008	1,008	1,008
NSE	0	0	0	0
<b>Total</b>	<b>1,289</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
FTE	2.6	3.7	3.7	3.7

**Cost Centers belonging to this Category:**

**2100-3018.000 SUPPLY MANAGEMENT DIRECTOR**

Labor	0	0	0	0
Non-Labor	273	226	226	226
NSE	0	0	0	0
<b>Total</b>	<b>273</b>	<b>226</b>	<b>226</b>	<b>226</b>
FTE	0.0	0.0	0.0	0.0

**2100-3266.000 SUPPLY MANAGEMENT DIRECTOR**

Labor	0	0	0	0
Non-Labor	739	735	735	735
NSE	0	0	0	0
<b>Total</b>	<b>739</b>	<b>735</b>	<b>735</b>	<b>735</b>
FTE	0.0	0.0	0.0	0.0

**2100-3407.000 SUPPLY MANAGEMENT DIRECTOR**

Labor	238	292	292	292
Non-Labor	39	47	47	47
NSE	0	0	0	0
<b>Total</b>	<b>277</b>	<b>339</b>	<b>339</b>	<b>339</b>
FTE	2.6	3.7	3.7	3.7

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-3018.000 - SUPPLY MANAGEMENT DIRECTOR**

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. OFFICE SERVICES  
 Category-Sub: 1. OFFICE SERVICES  
 Cost Center: 2100-3018.000 - SUPPLY MANAGEMENT DIRECTOR

**Activity Description:**

**Forecast Explanations:**

**Labor - 5-YR Average**

**Non-Labor - 5-YR Average**

**NSE - 5-YR Average**

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		0	0	0	0	0	0	0	0	
Non-Labor		183	235	277	161	273	226	226	226	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>183</b>	<b>235</b>	<b>277</b>	<b>161</b>	<b>273</b>	<b>226</b>	<b>226</b>	<b>226</b>	
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
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Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. OFFICE SERVICES  
 Category-Sub: 1. OFFICE SERVICES  
 Cost Center: 2100-3018.000 - SUPPLY MANAGEMENT DIRECTOR

**Cost Center Allocations (Incurred Costs):**

	2016 Adjusted-Recorded					2017 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	273	0	273	0.0	0	146	0	146	0.0
Directly Allocated	0	0	0	0	0.0	0	27	0	27	0.0
Subj. To % Alloc.	0	0	0	0	0.0	0	53	0	53	0.0
<b>Total Incurred</b>	<b>0</b>	<b>273</b>	<b>0</b>	<b>273</b>	<b>0.0</b>	<b>0</b>	<b>226</b>	<b>0</b>	<b>226</b>	<b>0.0</b>
<b>% Allocation</b>										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	100.00%	100.00%				100.00%	100.00%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	146	0	146	0.0	0	146	0	146	0.0
Directly Allocated	0	27	0	27	0.0	0	27	0	27	0.0
Subj. To % Alloc.	0	53	0	53	0.0	0	53	0	53	0.0
<b>Total Incurred</b>	<b>0</b>	<b>226</b>	<b>0</b>	<b>226</b>	<b>0.0</b>	<b>0</b>	<b>226</b>	<b>0</b>	<b>226</b>	<b>0.0</b>
<b>% Allocation</b>										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	100.00%	100.00%				100.00%	100.00%			

**Cost Center Allocation Percentage Drivers/Methodology:**

**Cost Center Allocation Percentage for 2016**

This cost center provides non-labor services of postage catering, travel, records management services and copy center services solely on behalf of the unregulated affiliates.

**Cost Center Allocation Percentage for 2017**

This cost center provides non-labor services of postage catering, travel, records management services and copy center services solely on behalf of the unregulated affiliates.

**Cost Center Allocation Percentage for 2018**

This cost center provides non-labor services of postage catering, travel, records management services and copy center services solely on behalf of the unregulated affiliates.

**Cost Center Allocation Percentage for 2019**

This cost center provides non-labor services of postage catering, travel, records management services and copy center services solely on behalf of the unregulated affiliates.

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. OFFICE SERVICES  
 Category-Sub: 1. OFFICE SERVICES  
 Cost Center: 2100-3018.000 - SUPPLY MANAGEMENT DIRECTOR

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	0	0	0	0	0	0	0	0	0
Non-Labor	5-YR Average	226	226	226	0	0	0	226	226	226
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>226</b>	<b>226</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226</b>	<b>226</b>	<b>226</b>
FTE	5-YR Average	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
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*Note: Totals may include rounding differences.*

SDG&E/SUPPLY MANAGEMENT & SUPPLIER DIVERSITY/Exh No:SDG&E-20-WP/Witness: D. Willoughby



San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby  
Category: B. OFFICE SERVICES  
Category-Sub: 1. OFFICE SERVICES  
Cost Center: 2100-3018.000 - SUPPLY MANAGEMENT DIRECTOR

**Determination of Adjusted-Recorded (Incurred Costs):**

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	0	0	0	0	0
Non-Labor	171	224	268	158	273
NSE	0	0	0	0	0
<b>Total</b>	<b>171</b>	<b>224</b>	<b>268</b>	<b>158</b>	<b>273</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	0	0	0	0	0
Non-Labor	171	224	268	158	273
NSE	0	0	0	0	0
<b>Total</b>	<b>171</b>	<b>224</b>	<b>268</b>	<b>158</b>	<b>273</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Escalation to 2016\$</b>					
Labor	0	0	0	0	0
Non-Labor	12	12	9	3	0
NSE	0	0	0	0	0
<b>Total</b>	<b>12</b>	<b>12</b>	<b>9</b>	<b>3</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	0	0	0	0	0
Non-Labor	183	235	277	161	273
NSE	0	0	0	0	0
<b>Total</b>	<b>183</b>	<b>235</b>	<b>277</b>	<b>161</b>	<b>273</b>
FTE	0.0	0.0	0.0	0.0	0.0

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
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Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. OFFICE SERVICES  
 Category-Sub: 1. OFFICE SERVICES  
 Cost Center: 2100-3018.000 - SUPPLY MANAGEMENT DIRECTOR

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

Year	Adj Group	Labor	NLbr	NSE	FTE	Adj Type	RefID
<b>2012 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
2013	Other	0	-224	0	0.0	CCTR Transf To 2200-2159.000	JKLONG20161117112044460
<b>Explanation: DELETE THIS</b>							
2013	Other	0	224	0	0.0	CCTR Transf To 2200-2159.000	JKLONG20161201104825410
<b>Explanation: DELETE THIS</b>							
<b>2013 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2014 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2015 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2016 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-3266.000 - SUPPLY MANAGEMENT DIRECTOR**

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. OFFICE SERVICES  
 Category-Sub: 1. OFFICE SERVICES  
 Cost Center: 2100-3266.000 - SUPPLY MANAGEMENT DIRECTOR

**Activity Description:**

**Forecast Explanations:**

**Labor - 5-YR Average**

**Non-Labor - 5-YR Average**

**NSE - 5-YR Average**

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		0	0	0	0	0	0	0	0	
Non-Labor		685	716	753	784	739	735	735	735	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>685</b>	<b>716</b>	<b>753</b>	<b>784</b>	<b>739</b>	<b>735</b>	<b>735</b>	<b>735</b>	
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. OFFICE SERVICES  
 Category-Sub: 1. OFFICE SERVICES  
 Cost Center: 2100-3266.000 - SUPPLY MANAGEMENT DIRECTOR

**Cost Center Allocations (Incurred Costs):**

	2016 Adjusted-Recorded					2017 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	739	0	739	0.0	0	285	0	285	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	0	0	0	0	0.0	0	450	0	450	0.0
<b>Total Incurred</b>	<b>0</b>	<b>739</b>	<b>0</b>	<b>739</b>	<b>0.0</b>	<b>0</b>	<b>735</b>	<b>0</b>	<b>735</b>	<b>0.0</b>
<b>% Allocation</b>										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	100.00%	100.00%				100.00%	100.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	285	0	285	0.0	0	285	0	285	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	0	450	0	450	0.0	0	450	0	450	0.0
<b>Total Incurred</b>	<b>0</b>	<b>735</b>	<b>0</b>	<b>735</b>	<b>0.0</b>	<b>0</b>	<b>735</b>	<b>0</b>	<b>735</b>	<b>0.0</b>
<b>% Allocation</b>										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	100.00%	100.00%				100.00%	100.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

**Cost Center Allocation Percentage Drivers/Methodology:**

**Cost Center Allocation Percentage for 2016**

This cost center provides non-labor services of postage catering, travel, records management services and copy center services solely on behalf of corporate center.

**Cost Center Allocation Percentage for 2017**

This cost center provides non-labor services of postage catering, travel, records management services and copy center services solely on behalf of corporate center.

**Cost Center Allocation Percentage for 2018**

This cost center provides non-labor services of postage catering, travel, records management services and copy center services solely on behalf of corporate center.

**Cost Center Allocation Percentage for 2019**

This cost center provides non-labor services of postage catering, travel, records management services and copy center services solely on behalf of corporate center.

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. OFFICE SERVICES  
 Category-Sub: 1. OFFICE SERVICES  
 Cost Center: 2100-3266.000 - SUPPLY MANAGEMENT DIRECTOR

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	0	0	0	0	0	0	0	0	0
Non-Labor	5-YR Average	735	735	735	0	0	0	735	735	735
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>735</b>	<b>735</b>	<b>735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735</b>	<b>735</b>	<b>735</b>
FTE	5-YR Average	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
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*Note: Totals may include rounding differences.*

SDG&E/SUPPLY MANAGEMENT & SUPPLIER DIVERSITY/Exh No:SDG&E-20-WP/Witness: D. Willoughby

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. OFFICE SERVICES  
 Category-Sub: 1. OFFICE SERVICES  
 Cost Center: 2100-3266.000 - SUPPLY MANAGEMENT DIRECTOR

**Determination of Adjusted-Recorded (Incurred Costs):**

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	0	0	0	0	0
Non-Labor	640	680	728	771	739
NSE	0	0	0	0	0
<b>Total</b>	<b>640</b>	<b>680</b>	<b>728</b>	<b>771</b>	<b>739</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	0	0	0	0	0
Non-Labor	640	680	728	771	739
NSE	0	0	0	0	0
<b>Total</b>	<b>640</b>	<b>680</b>	<b>728</b>	<b>771</b>	<b>739</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Escalation to 2016\$</b>					
Labor	0	0	0	0	0
Non-Labor	45	35	25	13	0
NSE	0	0	0	0	0
<b>Total</b>	<b>45</b>	<b>35</b>	<b>25</b>	<b>13</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	0	0	0	0	0
Non-Labor	685	716	753	784	739
NSE	0	0	0	0	0
<b>Total</b>	<b>685</b>	<b>716</b>	<b>753</b>	<b>784</b>	<b>739</b>
FTE	0.0	0.0	0.0	0.0	0.0

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
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Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. OFFICE SERVICES  
 Category-Sub: 1. OFFICE SERVICES  
 Cost Center: 2100-3266.000 - SUPPLY MANAGEMENT DIRECTOR

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
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*Note: Totals may include rounding differences.*



**Beginning of Workpaper**  
**2100-3407.000 - SUPPLY MANAGEMENT DIRECTOR**

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. OFFICE SERVICES  
 Category-Sub: 1. OFFICE SERVICES  
 Cost Center: 2100-3407.000 - SUPPLY MANAGEMENT DIRECTOR

**Activity Description:**

**Forecast Explanations:**

**Labor - 5-YR Average**

**Non-Labor - 5-YR Average**

**NSE - 5-YR Average**

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		297	300	311	312	238	292	292	292	
Non-Labor		34	39	59	65	39	48	48	48	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>331</b>	<b>339</b>	<b>370</b>	<b>378</b>	<b>276</b>	<b>340</b>	<b>340</b>	<b>340</b>	
FTE		4.1	4.0	4.0	4.0	2.6	3.7	3.7	3.7	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. OFFICE SERVICES  
 Category-Sub: 1. OFFICE SERVICES  
 Cost Center: 2100-3407.000 - SUPPLY MANAGEMENT DIRECTOR

**Cost Center Allocations (Incurred Costs):**

	2016 Adjusted-Recorded					2017 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	1	0	1	0.0	0	1	0	1	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	238	38	0	276	2.6	292	47	0	339	3.7
<b>Total Incurred</b>	<b>238</b>	<b>39</b>	<b>0</b>	<b>277</b>	<b>2.6</b>	<b>292</b>	<b>48</b>	<b>0</b>	<b>340</b>	<b>3.7</b>
<b>% Allocation</b>										
Retained	46.35%	46.35%				41.71%	41.71%			
SEU	47.99%	47.99%				40.38%	40.38%			
CORP	4.16%	4.16%				13.37%	13.37%			
Unreg	1.50%	1.50%				4.54%	4.54%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	1	0	1	0.0	0	1	0	1	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	292	47	0	339	3.7	292	47	0	339	3.7
<b>Total Incurred</b>	<b>292</b>	<b>48</b>	<b>0</b>	<b>340</b>	<b>3.7</b>	<b>292</b>	<b>48</b>	<b>0</b>	<b>340</b>	<b>3.7</b>
<b>% Allocation</b>										
Retained	41.71%	41.71%				41.71%	41.71%			
SEU	40.38%	40.38%				40.38%	40.38%			
CORP	13.37%	13.37%				13.37%	13.37%			
Unreg	4.54%	4.54%				4.54%	4.54%			

**Cost Center Allocation Percentage Drivers/Methodology:**

**Cost Center Allocation Percentage for 2016**

Shared service allocation is based on all Office Services spend on behalf of each company.

**Cost Center Allocation Percentage for 2017**

Shared service allocation is based on all Office Services spend on behalf of each company.

**Cost Center Allocation Percentage for 2018**

Shared service allocation is based on all Office Services spend on behalf of each company.

**Cost Center Allocation Percentage for 2019**

Shared service allocation is based on all Office Services spend on behalf of each company.

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. OFFICE SERVICES  
 Category-Sub: 1. OFFICE SERVICES  
 Cost Center: 2100-3407.000 - SUPPLY MANAGEMENT DIRECTOR

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	292	292	292	0	0	0	292	292	292
Non-Labor	5-YR Average	47	47	47	0	0	0	47	47	47
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>339</b>	<b>339</b>	<b>339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339</b>	<b>339</b>	<b>339</b>
FTE	5-YR Average	3.7	3.7	3.7	0.0	0.0	0.0	3.7	3.7	3.7

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
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*Note: Totals may include rounding differences.*

SDG&E/SUPPLY MANAGEMENT & SUPPLIER DIVERSITY/Exh No:SDG&E-20-WP/Witness: D. Willoughby

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby  
Category: B. OFFICE SERVICES  
Category-Sub: 1. OFFICE SERVICES  
Cost Center: 2100-3407.000 - SUPPLY MANAGEMENT DIRECTOR

**Determination of Adjusted-Recorded (Incurred Costs):**

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	242	246	259	266	261
Non-Labor	31	38	57	64	40
NSE	0	0	0	0	0
<b>Total</b>	<b>274</b>	<b>284</b>	<b>316</b>	<b>330</b>	<b>301</b>
FTE	3.5	3.4	3.4	3.4	3.0
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	-58
Non-Labor	0	0	0	0	-1
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-59</b>
FTE	0.0	0.0	0.0	0.0	-0.8
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	242	246	259	266	204
Non-Labor	31	38	57	64	39
NSE	0	0	0	0	0
<b>Total</b>	<b>274</b>	<b>284</b>	<b>316</b>	<b>330</b>	<b>243</b>
FTE	3.5	3.4	3.4	3.4	2.2
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	35	39	41	41	34
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>35</b>	<b>39</b>	<b>41</b>	<b>41</b>	<b>34</b>
FTE	0.6	0.6	0.6	0.6	0.4
<b>Escalation to 2016\$</b>					
Labor	20	15	10	5	0
Non-Labor	2	2	2	1	0
NSE	0	0	0	0	0
<b>Total</b>	<b>22</b>	<b>17</b>	<b>12</b>	<b>6</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	297	300	311	312	238
Non-Labor	34	39	59	65	39
NSE	0	0	0	0	0
<b>Total</b>	<b>331</b>	<b>339</b>	<b>370</b>	<b>378</b>	<b>276</b>
FTE	4.1	4.0	4.0	4.0	2.6

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

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Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: B. OFFICE SERVICES  
 Category-Sub: 1. OFFICE SERVICES  
 Cost Center: 2100-3407.000 - SUPPLY MANAGEMENT DIRECTOR

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	-58
Non-Labor	0	0	0	0	-0.992
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-59</b>
FTE	0.0	0.0	0.0	0.0	-0.8

**Detail of Adjustments to Recorded:**

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
<b>2012 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2013 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2014 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2015 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
2016	Aliso	-58	-1	0	-0.8	1-Sided Adj	JKLONG20170224133651367
<b>2016 Total</b>		<b>-58</b>	<b>-1</b>	<b>0</b>	<b>-0.8</b>		

**Explanation:** Aliso Canyon Adjustment: Labor of \$57691 and 1656 hours. Temp Labor of \$992.

*Note: Totals may include rounding differences.*

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Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: C. SUPPLY CHAIN POLICY & INTEGRATION  
 Cost Center: 2100-3016.000

**Summary for Category: C. SUPPLY CHAIN POLICY & INTEGRATION**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	541	703	703	703
Non-Labor	175	16	16	16
NSE	0	0	0	0
<b>Total</b>	<u>716</u>	<u>719</u>	<u>719</u>	<u>719</u>
FTE	6.6	8.7	8.7	8.7

**Cost Centers belonging to this Category:**

**2100-3016.000 SUPPLY MANAGEMENT DIRECTOR**

Labor	541	703	703	703
Non-Labor	175	16	16	16
NSE	0	0	0	0
<b>Total</b>	<u>716</u>	<u>719</u>	<u>719</u>	<u>719</u>
FTE	6.6	8.7	8.7	8.7

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-3016.000 - SUPPLY MANAGEMENT DIRECTOR**



San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: C. SUPPLY CHAIN POLICY & INTEGRATION  
 Category-Sub: 1. SUPPLY CHAIN POLICY & INTEGRATION  
 Cost Center: 2100-3016.000 - SUPPLY MANAGEMENT DIRECTOR

**Activity Description:**

**Forecast Explanations:**

**Labor - 5-YR Average**

**Non-Labor - 5-YR Average**

**NSE - 5-YR Average**

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		710	777	779	711	541	703	703	703	
Non-Labor		124	-36	-133	-49	175	16	16	16	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>833</b>	<b>741</b>	<b>647</b>	<b>662</b>	<b>716</b>	<b>719</b>	<b>719</b>	<b>719</b>	
FTE		8.9	9.9	9.6	8.7	6.5	8.7	8.7	8.7	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: C. SUPPLY CHAIN POLICY & INTEGRATION  
 Category-Sub: 1. SUPPLY CHAIN POLICY & INTEGRATION  
 Cost Center: 2100-3016.000 - SUPPLY MANAGEMENT DIRECTOR

**Cost Center Allocations (Incurred Costs):**

	2016 Adjusted-Recorded					2017 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	84	0	84	0.0	0	17	0	17	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	541	91	0	632	6.5	703	-1	0	702	8.7
<b>Total Incurred</b>	<b>541</b>	<b>175</b>	<b>0</b>	<b>716</b>	<b>6.5</b>	<b>703</b>	<b>16</b>	<b>0</b>	<b>719</b>	<b>8.7</b>
<b>% Allocation</b>										
Retained	53.15%	53.15%				52.58%	52.58%			
SEU	41.21%	41.21%				45.19%	45.19%			
CORP	5.64%	5.64%				2.23%	2.23%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	17	0	17	0.0	0	17	0	17	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	703	-1	0	702	8.7	703	-1	0	702	8.7
<b>Total Incurred</b>	<b>703</b>	<b>16</b>	<b>0</b>	<b>719</b>	<b>8.7</b>	<b>703</b>	<b>16</b>	<b>0</b>	<b>719</b>	<b>8.7</b>
<b>% Allocation</b>										
Retained	52.58%	52.58%				52.58%	52.58%			
SEU	45.19%	45.19%				45.19%	45.19%			
CORP	2.23%	2.23%				2.23%	2.23%			
Unreg	0.00%	0.00%				0.00%	0.00%			

**Cost Center Allocation Percentage Drivers/Methodology:**

**Cost Center Allocation Percentage for 2016**

Percentage of contracts by company is an appropriate allocation as this cost center supports the portfolio groups.

**Cost Center Allocation Percentage for 2017**

Percentage of contracts by company is an appropriate allocation as this cost center supports the portfolio groups.

**Cost Center Allocation Percentage for 2018**

Percentage of contracts by company is an appropriate allocation as this cost center supports the portfolio groups.

**Cost Center Allocation Percentage for 2019**

Percentage of contracts by company is an appropriate allocation as this cost center supports the portfolio groups.

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
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Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: C. SUPPLY CHAIN POLICY & INTEGRATION  
 Category-Sub: 1. SUPPLY CHAIN POLICY & INTEGRATION  
 Cost Center: 2100-3016.000 - SUPPLY MANAGEMENT DIRECTOR

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	703	703	703	0	0	0	703	703	703
Non-Labor	5-YR Average	16	16	16	0	0	0	16	16	16
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>720</b>	<b>720</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>720</b>	<b>720</b>
FTE	5-YR Average	8.7	8.7	8.7	0.0	0.0	0.0	8.7	8.7	8.7

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
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*Note: Totals may include rounding differences.*

SDG&E/SUPPLY MANAGEMENT & SUPPLIER DIVERSITY/Exh No:SDG&E-20-WP/Witness: D. Willoughby

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby  
Category: C. SUPPLY CHAIN POLICY & INTEGRATION  
Category-Sub: 1. SUPPLY CHAIN POLICY & INTEGRATION  
Cost Center: 2100-3016.000 - SUPPLY MANAGEMENT DIRECTOR

**Determination of Adjusted-Recorded (Incurred Costs):**

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	579	637	650	606	494
Non-Labor	116	-34	-128	-48	200
NSE	0	0	0	0	0
<b>Total</b>	<b>694</b>	<b>603</b>	<b>521</b>	<b>557</b>	<b>695</b>
FTE	7.7	8.4	8.1	7.4	5.9
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	-31
Non-Labor	0	0	0	0	-25
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-56</b>
FTE	0.0	0.0	0.0	0.0	-0.3
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	579	637	650	606	464
Non-Labor	116	-34	-128	-48	175
NSE	0	0	0	0	0
<b>Total</b>	<b>694</b>	<b>603</b>	<b>521</b>	<b>557</b>	<b>639</b>
FTE	7.7	8.4	8.1	7.4	5.6
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	84	101	104	94	77
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>84</b>	<b>101</b>	<b>104</b>	<b>94</b>	<b>77</b>
FTE	1.2	1.5	1.5	1.3	1.0
<b>Escalation to 2016\$</b>					
Labor	47	38	26	12	0
Non-Labor	8	-2	-4	-1	0
NSE	0	0	0	0	0
<b>Total</b>	<b>55</b>	<b>37</b>	<b>21</b>	<b>11</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	710	777	779	711	541
Non-Labor	124	-36	-133	-49	175
NSE	0	0	0	0	0
<b>Total</b>	<b>833</b>	<b>741</b>	<b>647</b>	<b>662</b>	<b>716</b>
FTE	8.9	9.9	9.6	8.7	6.6

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2019 GRC - APP  
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
 Witness: Denita A. Willoughby  
 Category: C. SUPPLY CHAIN POLICY & INTEGRATION  
 Category-Sub: 1. SUPPLY CHAIN POLICY & INTEGRATION  
 Cost Center: 2100-3016.000 - SUPPLY MANAGEMENT DIRECTOR

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	-31
Non-Labor	0	0	0	0	-25
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-56</b>
FTE	0.0	0.0	0.0	0.0	-0.3

**Detail of Adjustments to Recorded:**

Year	Adj Group	Labor	NLbr	NSE	FTE	Adj Type	RefID
<b>2012 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2013 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2014 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2015 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
2016	Aliso	-31	-25	0	-0.3	1-Sided Adj	JKLONG20170224131750457
<b>2016 Total</b>		<b>-31</b>	<b>-25</b>	<b>0</b>	<b>-0.3</b>		

**Explanation:** Aliso Canyon Adjustment: Labor of \$30615 and 714 hours. Temp Labor of \$24963. Travel of \$350.

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY  
Witness: Denita A. Willoughby

**Appendix A: List of Non-Shared Cost Centers**

<b>Cost Center</b>	<b>Sub</b>	<b>Description</b>
2100-0208	000	LOGISTICS & WAREHOUSING SOUTH MANAGER
2100-0209	000	REGIONAL STORES - METRO LOGISTICS
2100-0210	000	REGIONAL STORES - NORTHERN LOGISTICS
2100-0411	000	DOCUMENT MANAGEMENT - SDGE
2100-0638	000	LOGISTICS & INVENTORY TEAM
2100-3014	000	SUPPLIER DIVERSITY - SDGE
2100-3329	000	ELECTRIC PORTFOLIO
2100-3537	000	REGIONAL LOGISTICS ANALYSTS
2100-3822	000	STRATEGY & SUSTAINABILITY