

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-22-WP)

WORKPAPERS TO  
PREPARED DIRECT TESTIMONY  
OF RICHARD D. TATTERSALL  
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**

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**Overall Summary For Exhibit No. SDG&E-22-WP**

<b>Area:</b>	<b>REAL ESTATE &amp; FACILITIES</b>
<b>Witness:</b>	<b>Richard D. Tattersall</b>

Description	In 2016 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
<b>Non-Shared Services</b>	26,274	27,887	27,702	27,881
<b>Shared Services</b>	6,502	6,288	6,288	6,288
<b>Total</b>	<b>32,776</b>	<b>34,175</b>	<b>33,990</b>	<b>34,169</b>

*Note: Totals may include rounding differences.*

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

Area: REAL ESTATE & FACILITIES  
Witness: Richard D. Tattersall

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

Description	In 2016 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
A. FACILITY OPERATIONS	8,307	8,841	8,809	8,377
B. LAND SERVICES	939	693	693	693
C. RENTS AND OPERATING EXPENSES	17,028	18,353	18,200	18,811
<b>Total</b>	<b>26,274</b>	<b>27,887</b>	<b>27,702</b>	<b>27,881</b>

*Note: Totals may include rounding differences.*

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Workpaper: 1RE001.000

**Summary for Category: A. FACILITY OPERATIONS**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	1,376	1,181	1,249	1,177
Non-Labor	6,931	7,661	7,561	7,201
NSE	0	0	0	0
<b>Total</b>	<b>8,307</b>	<b>8,842</b>	<b>8,810</b>	<b>8,378</b>
FTE	15.4	13.2	13.3	13.3

**Workpapers belonging to this Category:**

**1RE001.000 SDGE Facility Operations**

Labor	1,376	1,181	1,249	1,177
Non-Labor	6,931	7,661	7,561	7,201
NSE	0	0	0	0
<b>Total</b>	<b>8,307</b>	<b>8,842</b>	<b>8,810</b>	<b>8,378</b>
FTE	15.4	13.2	13.3	13.3

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1RE001.000 - SDGE Facility Operations**

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Workpaper: 1RE001.000 - SDGE Facility Operations

**Activity Description:**

This workgroup contains the SDG&E non-shared facility operations functions, which includes labor, materials and contracted services for the facility maintenance function at SDG&E.

**Forecast Explanations:**

**Labor - 3-YR Average**

A three year average was used as it most closely represents the current current staffing levels in this area.

**Non-Labor - 3-YR Average**

A three year average was used as it most closely represents the current operation costs required in this area.

**NSE - 3-YR Average**

N/A

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		1,265	999	1,044	1,227	1,376	1,181	1,249	1,177	
Non-Labor		6,227	6,332	7,635	7,922	6,931	7,661	7,561	7,201	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>7,493</b>	<b>7,331</b>	<b>8,679</b>	<b>9,149</b>	<b>8,307</b>	<b>8,842</b>	<b>8,810</b>	<b>8,378</b>	
FTE		14.2	12.0	12.1	13.5	15.4	13.2	13.3	13.3	

*Note: Totals may include rounding differences.*

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

Area: REAL ESTATE & FACILITIES  
Witness: Richard D. Tattersall  
Category: A. FACILITY OPERATIONS  
Category-Sub: 1. FACILITY OPERATIONS  
Workpaper: 1RE001.000 - SDGE Facility Operations

**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	3-YR Average	1,216	1,216	1,216	-35	33	-39	1,181	1,249	1,177
Non-Labor	3-YR Average	7,496	7,496	7,496	165	65	-295	7,661	7,561	7,201
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>8,711</b>	<b>8,711</b>	<b>8,711</b>	<b>130</b>	<b>98</b>	<b>-334</b>	<b>8,841</b>	<b>8,809</b>	<b>8,377</b>
FTE	3-YR Average	13.7	13.7	13.7	-0.5	-0.4	-0.4	13.2	13.3	13.3

**Forecast Adjustment Details:**

<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>
2017	FOF-Ongoing	-23	36	0	13	-0.2	1-Sided Adj	MEHLERS20170307162710503
<b>Explanation:</b> FOF Idea #280								
2017	FOF-Ongoing	-3	0	0	-3	-0.1	1-Sided Adj	MEHLERS20170307163001270
<b>Explanation:</b> FOF Idea #300								
2017	FOF-Ongoing	-4	0	0	-4	-0.1	1-Sided Adj	MEHLERS20170307163220917
<b>Explanation:</b> FOF Idea #340								
2017	FOF-Ongoing	-4	0	0	-4	-0.1	1-Sided Adj	MEHLERS20170307163409060
<b>Explanation:</b> FOF Idea #1850								
2017	FOF-Ongoing	-1	-32	0	-33	0.0	1-Sided Adj	MEHLERS20170307164243463
<b>Explanation:</b> FOF Idea #100								
2017	FOF-Ongoing	0	-7	0	-7	0.0	1-Sided Adj	MEHLERS20170307164849030
<b>Explanation:</b> FOF Idea #200								
2017	FOF-Ongoing	0	-2	0	-2	0.0	1-Sided Adj	MEHLERS20170307164933027
<b>Explanation:</b> FOF Idea #250								
2017	RAMP Incremental	0	399	0	399	0.0	1-Sided Adj	MEHLERS20170511162644423
<b>Explanation:</b> RAMP - Contracted Security								
2017	FOF-Ongoing	0	-229	0	-229	0.0	1-Sided Adj	MEHLERS20170719082158300
<b>Explanation:</b> FOF - Group 101 - Contract Efficiencies.								

Note: Totals may include rounding differences.

SDG&E/REAL ESTATE & FACILITIES/Exh No:SDG&E-22-WP/Witness: R. Tattersall



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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Workpaper: 1RE001.000 - SDGE Facility Operations

<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>
<b>2017 Total</b>		<b>-35</b>	<b>165</b>	<b>0</b>	<b>130</b>	<b>-0.5</b>		
2018	FOF-Ongoing	-47	2	0	-45	-0.5	1-Sided Adj	MEHLERS20170307162736377
<b>Explanation:</b>		FOF Idea #280						
2018	FOF-Ongoing	-12	0	0	-12	-0.2	1-Sided Adj	MEHLERS20170307163024220
<b>Explanation:</b>		FOF Idea #300						
2018	FOF-Ongoing	-15	0	0	-15	-0.2	1-Sided Adj	MEHLERS20170307163254067
<b>Explanation:</b>		FOF Idea #340						
2018	FOF-Ongoing	-15	0	0	-15	-0.2	1-Sided Adj	MEHLERS20170307163433210
<b>Explanation:</b>		FOF Idea #1850						
2018	FOF-Ongoing	-19	0	0	-19	-1.0	1-Sided Adj	MEHLERS20170307163652437
<b>Explanation:</b>		FOF Idea #1110						
2018	FOF-Ongoing	-11	0	0	-11	-0.1	1-Sided Adj	MEHLERS20170307163941253
<b>Explanation:</b>		FOF Idea #50						
2018	FOF-Ongoing	-1	-32	0	-33	0.0	1-Sided Adj	MEHLERS20170307164255180
<b>Explanation:</b>		FOF Idea #100						
2018	FOF-Ongoing	166	-375	0	-209	2.0	1-Sided Adj	MEHLERS20170307164458140
<b>Explanation:</b>		FOF Idea #1840						
2018	FOF-Ongoing	0	-26	0	-26	0.0	1-Sided Adj	MEHLERS20170307164558870
<b>Explanation:</b>		FOF Idea #330						
2018	FOF-Ongoing	-13	0	0	-13	-0.2	1-Sided Adj	MEHLERS20170307164645810
<b>Explanation:</b>		FOF Idea #1290						
2018	FOF-Ongoing	0	-9	0	-9	0.0	1-Sided Adj	MEHLERS20170307164901373
<b>Explanation:</b>		FOF Idea #200						
2018	FOF-Ongoing	0	-5	0	-5	0.0	1-Sided Adj	MEHLERS20170307164947357
<b>Explanation:</b>		FOF Idea #250						

Note: Totals may include rounding differences.

SDG&E/REAL ESTATE & FACILITIES/Exh No:SDG&E-22-WP/Witness: R. Tattersall

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Workpaper: 1RE001.000 - SDGE Facility Operations

<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	-20	0	-20	0.0	1-Sided Adj	MEHLERS20170307165018713
<b>Explanation:</b> FOF Idea #90								
2018	RAMP Incremental	0	665	0	665	0.0	1-Sided Adj	MEHLERS20170511163351797
<b>Explanation:</b> RAMP - Contracted Security								
2018	FOF-Implementation	0	446	0	446	0.0	1-Sided Adj	MEHLERS20170626145529883
<b>Explanation:</b> FOF Idea #1080								
2018	FOF-Ongoing	0	-581	0	-581	0.0	1-Sided Adj	MEHLERS20170719082142103
<b>Explanation:</b> FOF - Group 101 - Contract Efficiencies								
<b>2018 Total</b>		<b>33</b>	<b>65</b>	<b>0</b>	<b>98</b>	<b>-0.4</b>		
2019	FOF-Ongoing	-47	2	0	-45	-0.3	1-Sided Adj	MEHLERS20170307162803250
<b>Explanation:</b> FOF Idea #280								
2019	FOF-Ongoing	-12	0	0	-12	-0.2	1-Sided Adj	MEHLERS20170307163110070
<b>Explanation:</b> FOF Idea #300								
2019	FOF-Ongoing	-15	0	0	-15	-0.2	1-Sided Adj	MEHLERS20170307163334537
<b>Explanation:</b> FOF Idea #340								
2019	FOF-Ongoing	-15	0	0	-15	-0.2	1-Sided Adj	MEHLERS20170307163502410
<b>Explanation:</b> FOF Idea #1850								
2019	FOF-Ongoing	-75	0	0	-75	-0.7	1-Sided Adj	MEHLERS20170307163726723
<b>Explanation:</b> FOF Idea #1110								
2019	FOF-Ongoing	-15	0	0	-15	-0.1	1-Sided Adj	MEHLERS20170307164017883
<b>Explanation:</b> FOF Idea #50								
2019	FOF-Ongoing	0	-147	0	-147	0.0	1-Sided Adj	MEHLERS20170307164123917
<b>Explanation:</b> FOF Idea #1080								
2019	FOF-Ongoing	-1	-32	0	-33	0.0	1-Sided Adj	MEHLERS20170307164315530
<b>Explanation:</b> FOF Idea #100								

Note: Totals may include rounding differences.

SDG&E/REAL ESTATE & FACILITIES/Exh No:SDG&E-22-WP/Witness: R. Tattersall

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Workpaper: 1RE001.000 - SDGE Facility Operations

<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>
2019	FOF-Ongoing	166	-375	0	-209	1.8	1-Sided Adj	MEHLERS20170307164518240
<b>Explanation:</b> FOF Idea #1840								
2019	FOF-Ongoing	0	-35	0	-35	0.0	1-Sided Adj	MEHLERS20170307164610077
<b>Explanation:</b> FOF Idea #330								
2019	FOF-Ongoing	-25	0	0	-25	-0.5	1-Sided Adj	MEHLERS20170307164703217
<b>Explanation:</b> FOF Idea #1290								
2019	FOF-Ongoing	0	-9	0	-9	0.0	1-Sided Adj	MEHLERS20170307164913947
<b>Explanation:</b> FOF Idea #200								
2019	FOF-Ongoing	0	-5	0	-5	0.0	1-Sided Adj	MEHLERS20170307164958260
<b>Explanation:</b> FOF Idea #250								
2019	FOF-Ongoing	0	-20	0	-20	0.0	1-Sided Adj	MEHLERS20170307165030280
<b>Explanation:</b> FOF Idea #90								
2019	RAMP Incremental	0	931	0	931	0.0	1-Sided Adj	MEHLERS20170511163543320
<b>Explanation:</b> RAMP - Contracted Security								
2019	FOF-Ongoing	0	-605	0	-605	0.0	1-Sided Adj	MEHLERS20170719081956077
<b>Explanation:</b> FOF - Group 101 - Contract Efficiencies								
<b>2019 Total</b>		<b>-39</b>	<b>-295</b>	<b>0</b>	<b>-334</b>	<b>-0.4</b>		

Note: Totals may include rounding differences.

SDG&E/REAL ESTATE & FACILITIES/Exh No:SDG&E-22-WP/Witness: R. Tattersall

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

Area: REAL ESTATE & FACILITIES  
Witness: Richard D. Tattersall  
Category: A. FACILITY OPERATIONS  
Category-Sub: 1. FACILITY OPERATIONS  
Workpaper: 1RE001.000 - SDGE Facility Operations

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	1,001	806	860	1,038	1,180
Non-Labor	4,918	5,115	7,604	7,764	6,931
NSE	0	0	0	0	0
<b>Total</b>	<b>5,919</b>	<b>5,921</b>	<b>8,463</b>	<b>8,802</b>	<b>8,111</b>
FTE	12.0	10.2	10.3	11.4	13.0
<b>Adjustments (Nominal \$) **</b>					
Labor	11	0	0	0	0
Non-Labor	1,143	1,130	18	140	0
NSE	0	0	0	0	0
<b>Total</b>	<b>1,154</b>	<b>1,130</b>	<b>18</b>	<b>140</b>	<b>0</b>
FTE	0.2	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	1,011	806	860	1,038	1,180
Non-Labor	6,061	6,245	7,622	7,904	6,931
NSE	0	0	0	0	0
<b>Total</b>	<b>7,073</b>	<b>7,051</b>	<b>8,482</b>	<b>8,942</b>	<b>8,111</b>
FTE	12.2	10.2	10.3	11.4	13.0
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	147	128	137	160	196
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>147</b>	<b>128</b>	<b>137</b>	<b>160</b>	<b>196</b>
FTE	2.0	1.8	1.8	2.0	2.4
<b>Escalation to 2016\$</b>					
Labor	107	65	47	28	0
Non-Labor	166	87	13	18	0
NSE	0	0	0	0	0
<b>Total</b>	<b>273</b>	<b>151</b>	<b>60</b>	<b>46</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	1,265	999	1,044	1,227	1,376
Non-Labor	6,227	6,332	7,635	7,922	6,931
NSE	0	0	0	0	0
<b>Total</b>	<b>7,493</b>	<b>7,331</b>	<b>8,679</b>	<b>9,149</b>	<b>8,307</b>
FTE	14.2	12.0	12.1	13.4	15.4

\* 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: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Workpaper: 1RE001.000 - SDGE Facility Operations

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	11	0	0	0	0
Non-Labor	1,143	1,130	18	140	0
NSE	0	0	0	0	0
<b>Total</b>	<b>1,154</b>	<b>1,130</b>	<b>18</b>	<b>140</b>	<b>0</b>
FTE	0.2	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

Year	Adj Group	Labor	NLbr	NSE	FTE	Adj Type	RefID
2012	Other	0	300	0	0.0	CCTR Transf From 2100-3838.000	MEHLERS20161118084602810
<b>Explanation:</b> Transfer of security costs to 2100-3012.							
2012	Other	0	-300	0	0.0	CCTR Transf To 2100-3012.000	MEHLERS20161118084602810
<b>Explanation:</b> Transfer of security costs to 2100-3012.							
2012	Other	0	958	0	0.0	CCTR Transf From 2100-3415.000	MEHLERS20161118085130917
<b>Explanation:</b> Transfer of security costs to 2100-3012.							
2012	Other	0	185	0	0.0	CCTR Transf From 2100-3323.000	MEHLERS20161118090319140
<b>Explanation:</b> Transfer of security costs to 2100-3012.							
2012	Other	11	0	0	0.2	CCTR Transf From 2100-3776.000	CSCHRAMM20161017140953743
<b>Explanation:</b> Transfer facilities AV Maintenance Ops Specialist labor and FTE from cost center 2100-3776 in work paper group 1IN004 Customer Programs, Pricing, and Other Office to cost center 2100-0707 in work paper group 1RE001 SDG&E Facilities Operations to align costs where function/activity resides. Reference IO 7053300.							
<b>2012 Total</b>		<b>11</b>	<b>1,143</b>	<b>0</b>	<b>0.2</b>		
2013	Other	0	305	0	0.0	CCTR Transf From 2100-3323.000	MEHLERS20161118090345110
<b>Explanation:</b> Transfer of security costs to 2100-3012.							
2013	Other	0	275	0	0.0	CCTR Transf From 2100-3838.000	MEHLERS20161118084734370
<b>Explanation:</b> Transfer of security costs to 2100-3012.							
2013	Other	0	-275	0	0.0	CCTR Transf To 2100-3012.000	MEHLERS20161118084734370
<b>Explanation:</b> Transfer of security costs to 2100-3012.							

*Note: Totals may include rounding differences.*

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Workpaper: 1RE001.000 - SDGE Facility Operations

<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>
2013	Other	0	831	0	0.0	CCTR Transf From 2100-3415.000	MEHLERS20161118085219760
<b>Explanation:</b> Transfer of security costs to 2100-3012.							
2013	Other	0	-6	0	0.0	CCTR Transf From 2100-3415.000	MEHLERS20161118085626890
<b>Explanation:</b> Transfer non labor to 2100-3012							
2013	Other	0	1	0	0.0	CCTR Transf From 2100-3415.000	MEHLERS20161118085646067
<b>Explanation:</b> Transfer non labor to 2100-3012							
<b>2013 Total</b>		<b>0</b>	<b>1,130</b>	<b>0</b>	<b>0.0</b>		
2014	Other	0	1	0	0.0	CCTR Transf From 2100-3838.000	MEHLERS20161118084838063
<b>Explanation:</b> Transfer of security costs to 2100-3012.							
2014	Other	0	-1	0	0.0	CCTR Transf To 2100-3012.000	MEHLERS20161118084838063
<b>Explanation:</b> Transfer of security costs to 2100-3012.							
2014	Other	0	8	0	0.0	CCTR Transf From 2100-3415.000	MEHLERS20161118085303387
<b>Explanation:</b> Transfer of security costs to 2100-3012.							
2014	Other	0	10	0	0.0	CCTR Transf From 2100-3323.000	MEHLERS20161118090415700
<b>Explanation:</b> Transfer of security costs to 2100-3012.							
<b>2014 Total</b>		<b>0</b>	<b>18</b>	<b>0</b>	<b>0.0</b>		
2015	Other	0	3	0	0.0	CCTR Transf From 2100-3323.000	MEHLERS20161118090436040
<b>Explanation:</b> Transfer of security costs to 2100-3012.							
2015	Other	0	137	0	0.0	CCTR Transf From 2100-3030.000	MEHLERS20170224085840763
<b>Explanation:</b> Movement of facilities maintenance costs to 2100-0710.							
<b>2015 Total</b>		<b>0</b>	<b>140</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.

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

Area: REAL ESTATE & FACILITIES  
Witness: Richard D. Tattersall  
Category: A. FACILITY OPERATIONS  
Category-Sub: 1. FACILITY OPERATIONS  
Workpaper: 1RE001.000 - SDGE Facility Operations

**RAMP Item # 1**

Ref ID: MEHLERS20170309182115467

RAMP Chapter: SDG&E-15

Program Name: Contract Security

Program Description: Security Guard Staffing

**Risk/Mitigation:**

Risk: SDG&E Workplace Violence / Public Safety Events -

Mitigation: Physical Security

**Forecast CPUC Cost Estimates (\$000)**

	<u>2017</u>	<u>2018</u>	<u>2019</u>
Low	5,288	5,817	6,398
High	5,922	6,515	7,166

Funding Source: CPUC-GRC

Forecast Method: Other

Work Type: Non-Mandated

Work Type Citation: .

**Historical Embedded Cost Estimates (\$000)**

Embedded Costs: 0

Explanation: 0

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

Area: REAL ESTATE & FACILITIES  
Witness: Richard D. Tattersall  
Category: A. FACILITY OPERATIONS  
Category-Sub: 1. FACILITY OPERATIONS  
Workpaper: 1RE001.000 - SDGE Facility Operations

**RAMP Item # 2**

Ref ID: MEHLERS20170511162644423

RAMP Chapter: SDG&E-9

Program Name: Contract Security

Program Description: Security Guard Staffing

**Risk/Mitigation:**

Risk: SDG&E Workplace Violence

Mitigation: Physical Security

**Forecast CPUC Cost Estimates (\$000)**

	<u>2017</u>	<u>2018</u>	<u>2019</u>
Low	0	0	0
High	0	0	0

Funding Source: CPUC-GRC

Forecast Method: Zero-Based

Work Type: Non-Mandated

Work Type Citation: N

**Historical Embedded Cost Estimates (\$000)**

Embedded Costs: 2643

Explanation:



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

Area: REAL ESTATE & FACILITIES  
Witness: Richard D. Tattersall  
Category: A. FACILITY OPERATIONS  
Category-Sub: 1. FACILITY OPERATIONS  
Workpaper: 1RE001.000 - SDGE Facility Operations

**RAMP Item # 3**

Ref ID: MEHLERS20170628150217540

RAMP Chapter: SDG&E-3

Program Name: Facilities Maintenance Program

Program Description: Facility Manger addresses issues regularly and consistently.

**Risk/Mitigation:**

Risk: SDG&E Employee Safety, Contractor & Public Safety

Mitigation: Safety Policies & Programs

**Forecast CPUC Cost Estimates (\$000)**

	<u>2017</u>	<u>2018</u>	<u>2019</u>
Low	0	0	0
High	0	0	0

Funding Source: CPUC-GRC

Forecast Method: Base Year

Work Type: Non-Mandated

Work Type Citation: N/A

**Historical Embedded Cost Estimates (\$000)**

Embedded Costs: 0

Explanation:

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: B. LAND SERVICES  
 Workpaper: 1RE002.000

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

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	232	219	219	219
Non-Labor	707	473	473	473
NSE	0	0	0	0
<b>Total</b>	<b>939</b>	<b>692</b>	<b>692</b>	<b>692</b>
FTE	2.7	2.7	2.7	2.7

**Workpapers belonging to this Category:**

**1RE002.000 Land Services**

Labor	232	219	219	219
Non-Labor	707	473	473	473
NSE	0	0	0	0
<b>Total</b>	<b>939</b>	<b>692</b>	<b>692</b>	<b>692</b>
FTE	2.7	2.7	2.7	2.7

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1RE002.000 - Land Services**

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: B. LAND SERVICES  
 Category-Sub: 1. LAND SERVICES  
 Workpaper: 1RE002.000 - Land Services

**Activity Description:**

Land Services consists of the Land Management, Right of Way and Survey departments which provide for protection and enforcement of land rights, securing easements and right of way, as well as the management of survey contractors.

**Forecast Explanations:**

**Labor - 3-YR Average**

A 3 year average was used as it most closely represents the current operation needs for Land Services at SDG&E.

**Non-Labor - 3-YR Average**

A 3 year average was used as it most closely represents the current operational needs for Land Services at SDG&E.

**NSE - 3-YR Average**

N/A

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		246	218	226	351	232	219	219	219	
Non-Labor		361	323	329	384	707	473	473	473	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>607</b>	<b>540</b>	<b>554</b>	<b>735</b>	<b>939</b>	<b>692</b>	<b>692</b>	<b>692</b>	
FTE		2.2	2.0	2.3	2.3	2.7	2.7	2.7	2.7	

*Note: Totals may include rounding differences.*

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: B. LAND SERVICES  
 Category-Sub: 1. LAND SERVICES  
 Workpaper: 1RE002.000 - Land 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	3-YR Average	269	269	269	-50	-50	-50	219	219	219
Non-Labor	3-YR Average	473	473	473	0	0	0	473	473	473
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>743</b>	<b>743</b>	<b>743</b>	<b>-50</b>	<b>-50</b>	<b>-50</b>	<b>693</b>	<b>693</b>	<b>693</b>
FTE	3-YR Average	2.4	2.4	2.4	0.3	0.3	0.3	2.7	2.7	2.7

**Forecast Adjustment Details:**

<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>	
2017	Other	-50	0	0	-50	0.3	1-Sided Adj	MEHLERS20170310132754057	
<b>Explanation:</b>		Reduction for VREP s net of backfills (backfills assumed at 50%)							
<b>2017 Total</b>		<b>-50</b>	<b>0</b>	<b>0</b>	<b>-50</b>	<b>0.3</b>			
2018	Other	-50	0	0	-50	0.3	1-Sided Adj	MEHLERS20170310132810057	
<b>Explanation:</b>		Reduction for VREP s net of backfills (backfills assumed at 50%)							
<b>2018 Total</b>		<b>-50</b>	<b>0</b>	<b>0</b>	<b>-50</b>	<b>0.3</b>			
2019	Other	-50	0	0	-50	0.3	1-Sided Adj	MEHLERS20170310132821490	
<b>Explanation:</b>		Reduction for VREP s net of backfills (backfills assumed at 50%)							
<b>2019 Total</b>		<b>-50</b>	<b>0</b>	<b>0</b>	<b>-50</b>	<b>0.3</b>			

Note: Totals may include rounding differences.

SDG&E/REAL ESTATE & FACILITIES/Exh No:SDG&E-22-WP/Witness: R. Tattersall

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

Area: REAL ESTATE & FACILITIES  
Witness: Richard D. Tattersall  
Category: B. LAND SERVICES  
Category-Sub: 1. LAND SERVICES  
Workpaper: 1RE002.000 - Land Services

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	197	176	186	297	199
Non-Labor	351	318	328	383	707
NSE	0	0	0	0	0
<b>Total</b>	<b>548</b>	<b>494</b>	<b>514</b>	<b>680</b>	<b>906</b>
FTE	1.9	1.7	1.9	2.0	2.3
<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	197	176	186	297	199
Non-Labor	351	318	328	383	707
NSE	0	0	0	0	0
<b>Total</b>	<b>548</b>	<b>494</b>	<b>514</b>	<b>680</b>	<b>906</b>
FTE	1.9	1.7	1.9	2.0	2.3
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	29	28	30	46	33
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>29</b>	<b>28</b>	<b>30</b>	<b>46</b>	<b>33</b>
FTE	0.3	0.3	0.3	0.4	0.4
<b>Escalation to 2016\$</b>					
Labor	21	14	10	8	0
Non-Labor	10	4	1	1	0
NSE	0	0	0	0	0
<b>Total</b>	<b>30</b>	<b>19</b>	<b>11</b>	<b>9</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	246	218	226	351	232
Non-Labor	361	323	329	384	707
NSE	0	0	0	0	0
<b>Total</b>	<b>607</b>	<b>540</b>	<b>554</b>	<b>735</b>	<b>939</b>
FTE	2.2	2.0	2.2	2.4	2.7

\* 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: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: B. LAND SERVICES  
 Category-Sub: 1. LAND SERVICES  
 Workpaper: 1RE002.000 - Land 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	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: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: C. RENTS AND OPERATING EXPENSES  
 Workpaper: 1RE003.000

**Summary for Category: C. RENTS AND OPERATING EXPENSES**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	0	0	0	0
Non-Labor	0	0	0	0
NSE	17,028	18,353	18,200	18,811
<b>Total</b>	<b>17,028</b>	<b>18,353</b>	<b>18,200</b>	<b>18,811</b>
FTE	0.0	0.0	0.0	0.0

**Workpapers belonging to this Category:**

**1RE003.000 SDGE Rents**

Labor	0	0	0	0
Non-Labor	0	0	0	0
NSE	17,028	18,353	18,200	18,811
<b>Total</b>	<b>17,028</b>	<b>18,353</b>	<b>18,200</b>	<b>18,811</b>
FTE	0.0	0.0	0.0	0.0

*Note: Totals may include rounding differences.*



**Beginning of Workpaper**  
**1RE003.000 - SDGE Rents**

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: C. RENTS AND OPERATING EXPENSES  
 Category-Sub: 1. RENTS - SDG&E  
 Workpaper: 1RE003.000 - SDGE Rents

**Activity Description:**

This workpaper represents the non-shared rents at SDG&E.

**Forecast Explanations:**

**Labor - Zero-Based**

N/A

**Non-Labor - Zero-Based**

N/A

**NSE - Zero-Based**

A zero based forecast was used as the rents and forecasted rent increases are driven by lease agreements.

**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		0	0	0	0	0	0	0	0	
NSE		13,705	14,324	14,426	15,316	17,028	18,353	18,200	18,811	
<b>Total</b>		<b>13,705</b>	<b>14,324</b>	<b>14,426</b>	<b>15,316</b>	<b>17,028</b>	<b>18,353</b>	<b>18,200</b>	<b>18,811</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: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: C. RENTS AND OPERATING EXPENSES  
 Category-Sub: 1. RENTS - SDG&E  
 Workpaper: 1RE003.000 - SDGE Rents

**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	Zero-Based	0	0	0	0	0	0	0	0	0
Non-Labor	Zero-Based	0	0	0	0	0	0	0	0	0
NSE	Zero-Based	0	0	0	18,353	18,200	18,811	18,353	18,200	18,811
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>18,353</b>	<b>18,200</b>	<b>18,811</b>	<b>18,353</b>	<b>18,200</b>	<b>18,811</b>
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Forecast Adjustment Details:**

<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>	
2017	Other	0	0	18,353	18,353	0.0	1-Sided Adj	MEHLERS20161128144543537	
<b>Explanation:</b>		Rents forecast for CC s 2100-0700 2100-3302 and 2100-3300.							
<b>2017 Total</b>		<b>0</b>	<b>0</b>	<b>18,353</b>	<b>18,353</b>	<b>0.0</b>			
2018	Other	0	0	18,200	18,200	0.0	1-Sided Adj	MEHLERS20161128145510257	
<b>Explanation:</b>		Rents forecast for CC s 2100-0700 2100-3302 and 2100-3300.							
<b>2018 Total</b>		<b>0</b>	<b>0</b>	<b>18,200</b>	<b>18,200</b>	<b>0.0</b>			
2019	Other	0	0	18,811	18,811	0.0	1-Sided Adj	MEHLERS20161128152223773	
<b>Explanation:</b>		Rents forecast for CC s 2100-0700 2100-3302 and 2100-3300.							
<b>2019 Total</b>		<b>0</b>	<b>0</b>	<b>18,811</b>	<b>18,811</b>	<b>0.0</b>			

Note: Totals may include rounding differences.

SDG&E/REAL ESTATE & FACILITIES/Exh No:SDG&E-22-WP/Witness: R. Tattersall

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

Area: REAL ESTATE & FACILITIES  
Witness: Richard D. Tattersall  
Category: C. RENTS AND OPERATING EXPENSES  
Category-Sub: 1. RENTS - SDG&E  
Workpaper: 1RE003.000 - SDGE Rents

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	0	0	0	3	0
Non-Labor	13,339	14,128	14,402	15,282	17,028
NSE	0	0	0	0	0
<b>Total</b>	<b>13,339</b>	<b>14,128</b>	<b>14,402</b>	<b>15,285</b>	<b>17,028</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	-3	0
Non-Labor	-13,339	-14,128	-14,402	-15,282	-17,028
NSE	13,339	14,128	14,402	15,282	17,028
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>0</b>
FTE	0.0	0.0	0.0	-0.1	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	13,339	14,128	14,402	15,282	17,028
<b>Total</b>	<b>13,339</b>	<b>14,128</b>	<b>14,402</b>	<b>15,282</b>	<b>17,028</b>
FTE	0.0	0.0	0.0	-0.1	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	0	0	0	0	0
NSE	366	196	24	34	0
<b>Total</b>	<b>366</b>	<b>196</b>	<b>24</b>	<b>34</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	0	0	0	0	0
NSE	13,705	14,324	14,426	15,316	17,028
<b>Total</b>	<b>13,705</b>	<b>14,324</b>	<b>14,426</b>	<b>15,316</b>	<b>17,028</b>
FTE	0.0	0.0	0.0	-0.1	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: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: C. RENTS AND OPERATING EXPENSES  
 Category-Sub: 1. RENTS - SDG&E  
 Workpaper: 1RE003.000 - SDGE Rents

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	-0.362	0	-3	0
Non-Labor	-13,339	-14,128	-14,402	-15,282	-17,028
NSE	13,339	14,128	14,402	15,282	17,028
<b>Total</b>	<b>0</b>	<b>-0.362</b>	<b>0</b>	<b>-3</b>	<b>0</b>
FTE	0.0	0.0	0.0	-0.1	0.0

**Detail of Adjustments to Recorded:**

Year	Adj Group	Labor	NLbr	NSE	FTE	Adj Type	RefID
2012	Other	0	-9,963	9,963	0.0	1-Sided Adj	MEHLERS20170223172812423
<b>Explanation:</b> Movement of costs from non-labor to NSE.							
2012	Other	0	-2,340	2,340	0.0	1-Sided Adj	MEHLERS20170223172851980
<b>Explanation:</b> Movement of costs from non-labor to NSE.							
2012	Other	0	-1,036	1,036	0.0	1-Sided Adj	MEHLERS20170223172922013
<b>Explanation:</b> Movement of non-labor to NSE.							
<b>2012 Total</b>		<b>0</b>	<b>-13,339</b>	<b>13,339</b>	<b>0.0</b>		
2013	Other	0	-10,340	10,340	0.0	1-Sided Adj	MEHLERS20170223173139307
<b>Explanation:</b> Removal of labor mischarge and movement or rent payments from non-labor to NSE.							
2013	Other	0	-2,710	2,710	0.0	1-Sided Adj	MEHLERS20170223173215030
<b>Explanation:</b> Movement from non-labor to NSE.							
2013	Other	0	-1,078	1,078	0.0	1-Sided Adj	MEHLERS20170223173240530
<b>Explanation:</b> Movement of rents from non-labor to NSE.							
<b>2013 Total</b>		<b>0</b>	<b>-14,128</b>	<b>14,128</b>	<b>0.0</b>		
2014	Other	0	-10,618	10,618	0.0	1-Sided Adj	MEHLERS20170223173404187
<b>Explanation:</b> Movement from non-labor to NSE.							
2014	Other	0	-2,731	2,731	0.0	1-Sided Adj	MEHLERS20170223173430640
<b>Explanation:</b> Movement from non-labor to NSE.							

Note: Totals may include rounding differences.

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: C. RENTS AND OPERATING EXPENSES  
 Category-Sub: 1. RENTS - SDG&E  
 Workpaper: 1RE003.000 - SDGE Rents

<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>
2014	Other	0	-1,052	1,052	0.0	1-Sided Adj	MEHLERS20170223173447657
<b>Explanation:</b> Movement from non-labor to NSE.							
<b>2014 Total</b>		<b>0</b>	<b>-14,402</b>	<b>14,402</b>	<b>0.0</b>		
2015	Other	-3	-11,562	11,562	-0.1	1-Sided Adj	MEHLERS20170223173611260
<b>Explanation:</b> Removed labor charges and moved rents from non-labor to NSE.							
2015	Other	0	-2,522	2,522	0.0	1-Sided Adj	MEHLERS20170223173632813
<b>Explanation:</b> Movement from non-labor to NSE.							
2015	Other	0	-1,198	1,198	0.0	1-Sided Adj	MEHLERS20170223174207200
<b>Explanation:</b> Movement from non-labor to NSE.							
<b>2015 Total</b>		<b>-3</b>	<b>-15,282</b>	<b>15,282</b>	<b>-0.1</b>		
2016	Other	0	-17,028	17,028	0.0	1-Sided Adj	MEHLERS20170223174520673
<b>Explanation:</b> Movement from non-labor to NSE.							
<b>2016 Total</b>		<b>0</b>	<b>-17,028</b>	<b>17,028</b>	<b>0.0</b>		

Note: Totals may include rounding differences.

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

Area: REAL ESTATE & FACILITIES  
Witness: Richard D. Tattersall

**Summary of Shared Services Workpapers:**

Description	In 2016 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
A. FACILITY OPERATIONS	1,358	1,287	1,287	1,287
B. CORPORATE REAL ESTATE	677	646	646	646
C. CAPITAL PROGRAMS	148	129	129	129
D. REAL ESTATE - PLANNING	1,037	1,073	1,073	1,073
E. REAL ESTATE - RESOURCES	491	491	491	491
F. CORPORATE CENTER MAINTENANCE	2,791	2,662	2,662	2,662
<b>Total</b>	<b>6,502</b>	<b>6,288</b>	<b>6,288</b>	<b>6,288</b>

*Note: Totals may include rounding differences.*

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

Area: REAL ESTATE & FACILITIES  
Witness: Richard D. Tattersall  
Category: A. FACILITY OPERATIONS  
Cost Center: VARIOUS

**Summary for Category: A. FACILITY OPERATIONS**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	339	341	341	341
Non-Labor	1,019	947	947	947
NSE	0	0	0	0
<b>Total</b>	<b>1,358</b>	<b>1,288</b>	<b>1,288</b>	<b>1,288</b>
FTE	4.1	4.1	4.1	4.1

**Cost Centers belonging to this Category:**

**2100-3028.000 FACILITIES CORPORATE CENTER PROJECTS**

Labor	0	1	1	1
Non-Labor	26	37	37	37
NSE	0	0	0	0
<b>Total</b>	<b>26</b>	<b>38</b>	<b>38</b>	<b>38</b>
FTE	0.0	0.0	0.0	0.0

**2100-3323.000 FACILITIES OPERATIONS SOUTH MANAGER**

Labor	340	340	340	340
Non-Labor	220	152	152	152
NSE	0	0	0	0
<b>Total</b>	<b>560</b>	<b>492</b>	<b>492</b>	<b>492</b>
FTE	4.1	4.1	4.1	4.1

**2100-3610.000 RB DATA CENTER & ANNEX**

Labor	-1	0	0	0
Non-Labor	773	758	758	758
NSE	0	0	0	0
<b>Total</b>	<b>772</b>	<b>758</b>	<b>758</b>	<b>758</b>
FTE	0.0	0.0	0.0	0.0

*Note: Totals may include rounding differences.*



**Beginning of Workpaper**  
**2100-3028.000 - FACILITIES CORPORATE CENTER PROJECTS**

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Cost Center: 2100-3028.000 - FACILITIES CORPORATE CENTER PROJECTS

**Activity Description:**

This cost center supports projects specific to Sempra Corporate Center.

**Forecast Explanations:**

**Labor - 3-YR Average**

A 3-year average forecast methodology was used as it best represents the current staffing levels in this department.

**Non-Labor - 3-YR Average**

A 3-year average forecast methodology was used as it best represents the current operational needs of the department.

**NSE - 3-YR Average**

N/A

**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	2	0	1	1	1	
Non-Labor		37	241	65	19	26	37	37	37	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>37</b>	<b>241</b>	<b>65</b>	<b>21</b>	<b>26</b>	<b>38</b>	<b>38</b>	<b>38</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: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Cost Center: 2100-3028.000 - FACILITIES CORPORATE CENTER PROJECTS

**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	26	0	26	0.0	1	37	0	38	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	0	0	0	0.0
<b>Total Incurred</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>0.0</b>	<b>1</b>	<b>37</b>	<b>0</b>	<b>38</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	1	37	0	38	0.0	1	37	0	38	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	0	0	0	0.0
<b>Total Incurred</b>	<b>1</b>	<b>37</b>	<b>0</b>	<b>38</b>	<b>0.0</b>	<b>1</b>	<b>37</b>	<b>0</b>	<b>38</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**

Causal Beneficial - Cost center 2100-3028 supports Sempra Corporate Center projects.

**Cost Center Allocation Percentage for 2017**

Causal Beneficial - Cost center 2100-3028 supports Sempra Corporate Center projects.

**Cost Center Allocation Percentage for 2018**

Causal Beneficial - Cost center 2100-3028 supports Sempra Corporate Center projects.

**Cost Center Allocation Percentage for 2019**

Causal Beneficial - Cost center 2100-3028 supports Sempra Corporate Center projects.

Note: Totals may include rounding differences.

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Cost Center: 2100-3028.000 - FACILITIES CORPORATE CENTER PROJECTS

**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	3-YR Average	1	1	1	0	0	0	1	1	1
Non-Labor	3-YR Average	37	37	37	0	0	0	37	37	37
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>37</b>	<b>37</b>
FTE	3-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/REAL ESTATE & FACILITIES/Exh No:SDG&E-22-WP/Witness: R. Tattersall

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Cost Center: 2100-3028.000 - FACILITIES CORPORATE CENTER PROJECTS

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	0	0	0	2	0
Non-Labor	35	230	63	19	26
NSE	0	0	0	0	0
<b>Total</b>	<b>35</b>	<b>230</b>	<b>63</b>	<b>20</b>	<b>26</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	2	0
Non-Labor	35	230	63	19	26
NSE	0	0	0	0	0
<b>Total</b>	<b>35</b>	<b>230</b>	<b>63</b>	<b>20</b>	<b>26</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	2	12	2	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>12</b>	<b>2</b>	<b>0</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	2	0
Non-Labor	37	241	65	19	26
NSE	0	0	0	0	0
<b>Total</b>	<b>37</b>	<b>241</b>	<b>65</b>	<b>21</b>	<b>26</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  
Shared Services Workpapers

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Cost Center: 2100-3028.000 - FACILITIES CORPORATE CENTER PROJECTS

**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**  
**2100-3323.000 - FACILITIES OPERATIONS SOUTH MANAGER**

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Cost Center: 2100-3323.000 - FACILITIES OPERATIONS SOUTH MANAGER

**Activity Description:**

This cost center contains the area manager and support staff for the facility operations function at SDG&E

**Forecast Explanations:**

**Labor - 3-YR Average**

A 3-year average forecast methodology was used as it best represents the current staffing levels in this department.

**Non-Labor - 3-YR Average**

A 3-year average forecast methodology was used as it best represents the current operational needs of the department.

**NSE - 3-YR Average**

N/A

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
		2012	2013	2014	2015	2016	2017	2018	2019	
<b>Years</b>										
Labor		293	312	334	345	340	340	340		
Non-Labor		248	203	96	140	220	151	151	151	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>540</b>	<b>515</b>	<b>430</b>	<b>485</b>	<b>559</b>	<b>491</b>	<b>491</b>	<b>491</b>	
FTE		3.9	4.0	4.1	4.1	4.1	4.1	4.1	4.1	

*Note: Totals may include rounding differences.*



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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Cost Center: 2100-3323.000 - FACILITIES OPERATIONS SOUTH MANAGER

**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	0	0	0	0.0	11	0	0	11	0.1
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	340	219	0	559	4.1	329	151	0	480	4.0
<b>Total Incurred</b>	<b>340</b>	<b>219</b>	<b>0</b>	<b>559</b>	<b>4.1</b>	<b>340</b>	<b>151</b>	<b>0</b>	<b>491</b>	<b>4.1</b>
<b>% Allocation</b>										
Retained	73.98%	73.98%				73.98%	73.98%			
SEU	5.54%	5.54%				5.54%	5.54%			
CORP	12.40%	12.40%				12.40%	12.40%			
Unreg	8.08%	8.08%				8.08%	8.08%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	11	0	0	11	0.1	11	0	0	11	0.1
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	329	151	0	480	4.0	329	151	0	480	4.0
<b>Total Incurred</b>	<b>340</b>	<b>151</b>	<b>0</b>	<b>491</b>	<b>4.1</b>	<b>340</b>	<b>151</b>	<b>0</b>	<b>491</b>	<b>4.1</b>
<b>% Allocation</b>										
Retained	73.98%	73.98%				73.98%	73.98%			
SEU	5.54%	5.54%				5.54%	5.54%			
CORP	12.40%	12.40%				12.40%	12.40%			
Unreg	8.08%	8.08%				8.08%	8.08%			

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

**Cost Center Allocation Percentage for 2016**

Shared service allocation based on facility space study

**Cost Center Allocation Percentage for 2017**

Shared service allocation based on facility space study

**Cost Center Allocation Percentage for 2018**

Shared service allocation based on facility space study

**Cost Center Allocation Percentage for 2019**

Shared service allocation based on facility space study

Note: Totals may include rounding differences.

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Cost Center: 2100-3323.000 - FACILITIES OPERATIONS SOUTH MANAGER

**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	3-YR Average	340	340	340	0	0	0	340	340	340
Non-Labor	3-YR Average	152	152	152	0	0	0	152	152	152
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>492</b>	<b>492</b>	<b>492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492</b>	<b>492</b>	<b>492</b>
FTE	3-YR Average	4.1	4.1	4.1	0.0	0.0	0.0	4.1	4.1	4.1

<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/REAL ESTATE & FACILITIES/Exh No:SDG&E-22-WP/Witness: R. Tattersall

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Cost Center: 2100-3323.000 - FACILITIES OPERATIONS SOUTH MANAGER

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	239	256	279	294	291
Non-Labor	417	498	103	140	220
NSE	0	0	0	0	0
<b>Total</b>	<b>655</b>	<b>754</b>	<b>382</b>	<b>435</b>	<b>511</b>
FTE	3.4	3.4	3.5	3.5	3.5
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	-185	-305	-10	-3	0
NSE	0	0	0	0	0
<b>Total</b>	<b>-185</b>	<b>-305</b>	<b>-10</b>	<b>-3</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	239	256	279	294	291
Non-Labor	231	193	93	138	220
NSE	0	0	0	0	0
<b>Total</b>	<b>470</b>	<b>449</b>	<b>371</b>	<b>432</b>	<b>511</b>
FTE	3.4	3.4	3.5	3.5	3.5
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	35	41	45	45	48
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>35</b>	<b>41</b>	<b>45</b>	<b>45</b>	<b>48</b>
FTE	0.5	0.6	0.6	0.6	0.6
<b>Escalation to 2016\$</b>					
Labor	19	15	11	6	0
Non-Labor	16	10	3	2	0
NSE	0	0	0	0	0
<b>Total</b>	<b>36</b>	<b>25</b>	<b>14</b>	<b>8</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	293	312	334	345	340
Non-Labor	248	203	96	140	220
NSE	0	0	0	0	0
<b>Total</b>	<b>540</b>	<b>515</b>	<b>430</b>	<b>485</b>	<b>559</b>
FTE	3.9	4.0	4.1	4.1	4.1

\* 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  
Shared Services Workpapers

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Cost Center: 2100-3323.000 - FACILITIES OPERATIONS SOUTH MANAGER

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	0
Non-Labor	-185	-305	-10	-3	0
NSE	0	0	0	0	0
<b>Total</b>	<b>-185</b>	<b>-305</b>	<b>-10</b>	<b>-3</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
2012	Other	0	-185	0	0.0	CCTR Transf To 2100-3012.000	MEHLERS20161118090319140
<b>Explanation:</b>		Transfer of security costs to 2100-3012.					
<b>2012 Total</b>		<b>0</b>	<b>-185</b>	<b>0</b>	<b>0.0</b>		
2013	Other	0	-305	0	0.0	CCTR Transf To 2100-3012.000	MEHLERS20161118090345110
<b>Explanation:</b>		Transfer of security costs to 2100-3012.					
<b>2013 Total</b>		<b>0</b>	<b>-305</b>	<b>0</b>	<b>0.0</b>		
2014	Other	0	-10	0	0.0	CCTR Transf To 2100-3012.000	MEHLERS20161118090415700
<b>Explanation:</b>		Transfer of security costs to 2100-3012.					
<b>2014 Total</b>		<b>0</b>	<b>-10</b>	<b>0</b>	<b>0.0</b>		
2015	Other	0	-3	0	0.0	CCTR Transf To 2100-3012.000	MEHLERS20161118090436040
<b>Explanation:</b>		Transfer of security costs to 2100-3012.					
<b>2015 Total</b>		<b>0</b>	<b>-3</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**  
**2100-3610.000 - RB DATA CENTER & ANNEX**

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Cost Center: 2100-3610.000 - RB DATA CENTER & ANNEX

**Activity Description:**

This cost center prerepresents the facility maintenance costs for the RB data center and RB annex which are occupied by a portion of SDG&E's IT staff.

**Forecast Explanations:**

**Labor - 3-YR Average**

N/A

**Non-Labor - 3-YR Average**

A 3-year average forecast methodology was used as it best represents the current operational needs of the department.

**NSE - 3-YR Average**

N/A

**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	-1	0	0	0	
Non-Labor		636	691	694	807	773	758	758	758	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>636</b>	<b>691</b>	<b>694</b>	<b>807</b>	<b>772</b>	<b>758</b>	<b>758</b>	<b>758</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: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Cost Center: 2100-3610.000 - RB DATA CENTER & ANNEX

**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	-1	-2	0	-3	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.	0	774	0	774	0.0	0	775	0	775	0.0
<b>Total Incurred</b>	<b>-1</b>	<b>772</b>	<b>0</b>	<b>771</b>	<b>0.0</b>	<b>0</b>	<b>758</b>	<b>0</b>	<b>758</b>	<b>0.0</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%			

	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.	0	775	0	775	0.0	0	775	0	775	0.0
<b>Total Incurred</b>	<b>0</b>	<b>758</b>	<b>0</b>	<b>758</b>	<b>0.0</b>	<b>0</b>	<b>758</b>	<b>0</b>	<b>758</b>	<b>0.0</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**

Shared service allocation based on LAN ID s

**Cost Center Allocation Percentage for 2017**

Shared service allocation based on LAN ID s

**Cost Center Allocation Percentage for 2018**

Shared service allocation based on LAN ID s

**Cost Center Allocation Percentage for 2019**

Shared service allocation based on LAN ID s

Note: Totals may include rounding differences.

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Cost Center: 2100-3610.000 - RB DATA CENTER & ANNEX

**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	3-YR Average	0	0	0	0	0	0	0	0	0
Non-Labor	3-YR Average	758	758	758	0	0	0	758	758	758
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>758</b>	<b>758</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>758</b>	<b>758</b>	<b>758</b>
FTE	3-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/REAL ESTATE & FACILITIES/Exh No:SDG&E-22-WP/Witness: R. Tattersall



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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Cost Center: 2100-3610.000 - RB DATA CENTER & ANNEX

**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	-1
Non-Labor	594	656	671	793	773
NSE	0	0	0	0	0
<b>Total</b>	<b>594</b>	<b>656</b>	<b>671</b>	<b>794</b>	<b>772</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	-1
Non-Labor	594	656	671	793	773
NSE	0	0	0	0	0
<b>Total</b>	<b>594</b>	<b>656</b>	<b>671</b>	<b>794</b>	<b>772</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	42	34	23	13	0
NSE	0	0	0	0	0
<b>Total</b>	<b>42</b>	<b>34</b>	<b>23</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	-1
Non-Labor	636	691	694	807	773
NSE	0	0	0	0	0
<b>Total</b>	<b>636</b>	<b>691</b>	<b>694</b>	<b>807</b>	<b>772</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  
Shared Services Workpapers

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: A. FACILITY OPERATIONS  
 Category-Sub: 1. FACILITY OPERATIONS  
 Cost Center: 2100-3610.000 - RB DATA CENTER & ANNEX

**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: REAL ESTATE & FACILITIES  
Witness: Richard D. Tattersall  
Category: B. CORPORATE REAL ESTATE  
Cost Center: VARIOUS

**Summary for Category: B. CORPORATE REAL ESTATE**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	449	303	303	303
Non-Labor	227	343	343	343
NSE	0	0	0	0
<b>Total</b>	<b>676</b>	<b>646</b>	<b>646</b>	<b>646</b>
FTE	4.2	4.2	4.2	4.2

**Cost Centers belonging to this Category:**

**2100-3030.000 CORPORATE REAL ESTATE MANAGER**

Labor	169	19	19	19
Non-Labor	155	212	212	212
NSE	0	0	0	0
<b>Total</b>	<b>324</b>	<b>231</b>	<b>231</b>	<b>231</b>
FTE	1.6	1.6	1.6	1.6

**2100-3714.000 DIRECTOR - REAL ESTATE & LAND SERVICES**

Labor	280	284	284	284
Non-Labor	72	131	131	131
NSE	0	0	0	0
<b>Total</b>	<b>352</b>	<b>415</b>	<b>415</b>	<b>415</b>
FTE	2.6	2.6	2.6	2.6

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-3030.000 - CORPORATE REAL ESTATE MANAGER**

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: B. CORPORATE REAL ESTATE  
 Category-Sub: 1. REAL ESTATE - ADMINISTRATION  
 Cost Center: 2100-3030.000 - CORPORATE REAL ESTATE MANAGER

**Activity Description:**

This cost center contains the administrative function for Corporate Real Estate which manages and administers all lease payments, as well as the disposition and acquisition of company property.

**Forecast Explanations:**

**Labor - 5-YR Average**

A 5-year average forecast methodology was used as it best represents the current staffing levels in this department.

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

A 5-year average forecast methodology was used as it best represents the current operational needs of the department.

**NSE - 5-YR Average**

N/A

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		106	83	0	124	169	19	19	19	
Non-Labor		196	108	238	362	155	212	212	212	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>302</b>	<b>191</b>	<b>238</b>	<b>486</b>	<b>324</b>	<b>231</b>	<b>231</b>	<b>231</b>	
FTE		0.8	0.7	0.0	1.4	1.7	1.6	1.6	1.6	

*Note: Totals may include rounding differences.*

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: B. CORPORATE REAL ESTATE  
 Category-Sub: 1. REAL ESTATE - ADMINISTRATION  
 Cost Center: 2100-3030.000 - CORPORATE REAL ESTATE MANAGER

**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	0	0	0	0.0	0	38	0	38	0.0
Directly Allocated	0	0	0	0	0.0	0	2	0	2	0.0
Subj. To % Alloc.	169	155	0	324	1.6	19	172	0	191	1.6
<b>Total Incurred</b>	<b>169</b>	<b>155</b>	<b>0</b>	<b>324</b>	<b>1.6</b>	<b>19</b>	<b>212</b>	<b>0</b>	<b>231</b>	<b>1.6</b>
<b>% Allocation</b>										
Retained	73.98%	73.98%				73.98%	73.98%			
SEU	5.54%	5.54%				5.54%	5.54%			
CORP	12.40%	12.40%				12.40%	12.40%			
Unreg	8.08%	8.08%				8.08%	8.08%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	38	0	38	0.0	0	38	0	38	0.0
Directly Allocated	0	2	0	2	0.0	0	2	0	2	0.0
Subj. To % Alloc.	19	172	0	191	1.6	19	172	0	191	1.6
<b>Total Incurred</b>	<b>19</b>	<b>212</b>	<b>0</b>	<b>231</b>	<b>1.6</b>	<b>19</b>	<b>212</b>	<b>0</b>	<b>231</b>	<b>1.6</b>
<b>% Allocation</b>										
Retained	73.98%	73.98%				73.98%	73.98%			
SEU	5.54%	5.54%				5.54%	5.54%			
CORP	12.40%	12.40%				12.40%	12.40%			
Unreg	8.08%	8.08%				8.08%	8.08%			

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

**Cost Center Allocation Percentage for 2016**

Shared Service Allocations based on space study

**Cost Center Allocation Percentage for 2017**

Shared Service Allocations based on space study

**Cost Center Allocation Percentage for 2018**

Shared Service Allocations based on space study

**Cost Center Allocation Percentage for 2019**

Shared Service Allocations based on space study

Note: Totals may include rounding differences.

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: B. CORPORATE REAL ESTATE  
 Category-Sub: 1. REAL ESTATE - ADMINISTRATION  
 Cost Center: 2100-3030.000 - CORPORATE REAL ESTATE MANAGER

**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	97	97	97	-78	-78	-78	19	19	19
Non-Labor	5-YR Average	212	212	212	0	0	0	212	212	212
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>308</b>	<b>308</b>	<b>308</b>	<b>-78</b>	<b>-78</b>	<b>-78</b>	<b>230</b>	<b>230</b>	<b>230</b>
FTE	5-YR Average	0.9	0.9	0.9	0.7	0.7	0.7	1.6	1.6	1.6

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	Other	-78	0	0	-78	0.7	1-Sided Adj	MEHLERS20170310135559723	
<b>Explanation:</b>		x1 VREP not backfilled.							
<b>2017 Total</b>		<b>-78</b>	<b>0</b>	<b>0</b>	<b>-78</b>	<b>0.7</b>			
2018	Other	-78	0	0	-78	0.7	1-Sided Adj	MEHLERS20170310135614217	
<b>Explanation:</b>		x1 VREP not backfilled.							
<b>2018 Total</b>		<b>-78</b>	<b>0</b>	<b>0</b>	<b>-78</b>	<b>0.7</b>			
2019	Other	-78	0	0	-78	0.7	1-Sided Adj	MEHLERS20170310135629620	
<b>Explanation:</b>		x1 VREP not backfilled.							
<b>2019 Total</b>		<b>-78</b>	<b>0</b>	<b>0</b>	<b>-78</b>	<b>0.7</b>			

Note: Totals may include rounding differences.

SDG&E/REAL ESTATE & FACILITIES/Exh No:SDG&E-22-WP/Witness: R. Tattersall

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: B. CORPORATE REAL ESTATE  
 Category-Sub: 1. REAL ESTATE - ADMINISTRATION  
 Cost Center: 2100-3030.000 - CORPORATE REAL ESTATE MANAGER

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	123	68	0	106	145
Non-Labor	183	102	230	494	155
NSE	0	0	0	0	0
<b>Total</b>	<b>307</b>	<b>171</b>	<b>230</b>	<b>600</b>	<b>300</b>
FTE	1.2	0.6	0.0	1.2	1.4
<b>Adjustments (Nominal \$) **</b>					
Labor	-37	0	0	0	0
Non-Labor	0	0	0	-137	0
NSE	0	0	0	0	0
<b>Total</b>	<b>-37</b>	<b>0</b>	<b>0</b>	<b>-137</b>	<b>0</b>
FTE	-0.5	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	86	68	0	106	145
Non-Labor	183	102	230	357	155
NSE	0	0	0	0	0
<b>Total</b>	<b>270</b>	<b>171</b>	<b>230</b>	<b>462</b>	<b>300</b>
FTE	0.7	0.6	0.0	1.2	1.4
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	13	11	0	16	24
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>13</b>	<b>11</b>	<b>0</b>	<b>16</b>	<b>24</b>
FTE	0.1	0.1	0.0	0.2	0.3
<b>Escalation to 2016\$</b>					
Labor	7	4	0	2	0
Non-Labor	13	5	8	6	0
NSE	0	0	0	0	0
<b>Total</b>	<b>20</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	106	83	0	124	169
Non-Labor	196	108	238	362	155
NSE	0	0	0	0	0
<b>Total</b>	<b>302</b>	<b>191</b>	<b>238</b>	<b>486</b>	<b>324</b>
FTE	0.8	0.7	0.0	1.4	1.7

\* 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  
Shared Services Workpapers

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: B. CORPORATE REAL ESTATE  
 Category-Sub: 1. REAL ESTATE - ADMINISTRATION  
 Cost Center: 2100-3030.000 - CORPORATE REAL ESTATE MANAGER

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	-37	0	0	0	0
Non-Labor	0	0	0	-137	0
NSE	0	0	0	0	0
<b>Total</b>	<b>-37</b>	<b>0</b>	<b>0</b>	<b>-137</b>	<b>0</b>
FTE	-0.5	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

Year	Adj Group	Labor	NLbr	NSE	FTE	Adj Type	RefID
2012	Other	-37	0	0	-0.5	CCTR Transf To 2100-3303.000	MEHLERS20161118185643967

**Explanation:** Transfer to RE Resources to reflect reorganization.

**2012 Total**                      **-37      0      0      -0.5**

**2013 Total**                      **0      0      0      0.0**

**2014 Total**                      **0      0      0      0.0**

2015	Other	0	-137	0	0.0	CCTR Transf To 2100-0710.000	MEHLERS20170224085840763
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**Explanation:** Movement of facilities maintenance costs to 2100-0710.

**2015 Total**                      **0      -137      0      0.0**

**2016 Total**                      **0      0      0      0.0**

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-3714.000 - DIRECTOR - REAL ESTATE & LAND SERVICES**

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: B. CORPORATE REAL ESTATE  
 Category-Sub: 1. REAL ESTATE - ADMINISTRATION  
 Cost Center: 2100-3714.000 - DIRECTOR - REAL ESTATE & LAND SERVICES

**Activity Description:**

This cost center contains the costs associated with the Real Estate Manager and other support staff.

**Forecast Explanations:**

**Labor - 3-YR Average**

A 3-year average forecast methodology was used as it best represents the current staffing levels in this department.

**Non-Labor - 3-YR Average**

A 3-year average forecast methodology was used as it best represents the current operational needs of the department.

**NSE - 3-YR Average**

N/A

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		211	274	244	328	280	284	284	284	
Non-Labor		443	836	0	321	72	131	131	131	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>655</b>	<b>1,110</b>	<b>243</b>	<b>649</b>	<b>352</b>	<b>415</b>	<b>415</b>	<b>415</b>	
FTE		2.1	2.6	2.3	3.0	2.6	2.6	2.6	2.6	

*Note: Totals may include rounding differences.*

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: B. CORPORATE REAL ESTATE  
 Category-Sub: 1. REAL ESTATE - ADMINISTRATION  
 Cost Center: 2100-3714.000 - DIRECTOR - REAL ESTATE & LAND SERVICES

**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	76	-29	0	47	0.4
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	280	73	0	353	2.6	208	160	0	368	2.2
<b>Total Incurred</b>	<b>280</b>	<b>72</b>	<b>0</b>	<b>352</b>	<b>2.6</b>	<b>284</b>	<b>131</b>	<b>0</b>	<b>415</b>	<b>2.6</b>
<b>% Allocation</b>										
Retained	73.98%	73.98%				73.98%	73.98%			
SEU	5.54%	5.54%				5.54%	5.54%			
CORP	12.40%	12.40%				12.40%	12.40%			
Unreg	8.08%	8.08%				8.08%	8.08%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	76	-29	0	47	0.4	76	-29	0	47	0.4
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	208	160	0	368	2.2	208	160	0	368	2.2
<b>Total Incurred</b>	<b>284</b>	<b>131</b>	<b>0</b>	<b>415</b>	<b>2.6</b>	<b>284</b>	<b>131</b>	<b>0</b>	<b>415</b>	<b>2.6</b>
<b>% Allocation</b>										
Retained	73.98%	73.98%				73.98%	73.98%			
SEU	5.54%	5.54%				5.54%	5.54%			
CORP	12.40%	12.40%				12.40%	12.40%			
Unreg	8.08%	8.08%				8.08%	8.08%			

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

**Cost Center Allocation Percentage for 2016**

Shared service allocation based on facility space study.

**Cost Center Allocation Percentage for 2017**

Shared service allocation based on facility space study.

**Cost Center Allocation Percentage for 2018**

Shared service allocation based on facility space study.

**Cost Center Allocation Percentage for 2019**

Shared service allocation based on facility space study.

Note: Totals may include rounding differences.

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: B. CORPORATE REAL ESTATE  
 Category-Sub: 1. REAL ESTATE - ADMINISTRATION  
 Cost Center: 2100-3714.000 - DIRECTOR - REAL ESTATE & LAND 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	3-YR Average	284	284	284	0	0	0	284	284	284
Non-Labor	3-YR Average	131	131	131	0	0	0	131	131	131
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>415</b>	<b>415</b>	<b>415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415</b>	<b>415</b>	<b>415</b>
FTE	3-YR Average	2.6	2.6	2.6	0.0	0.0	0.0	2.6	2.6	2.6

<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/REAL ESTATE & FACILITIES/Exh No:SDG&E-22-WP/Witness: R. Tattersall

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: B. CORPORATE REAL ESTATE  
 Category-Sub: 1. REAL ESTATE - ADMINISTRATION  
 Cost Center: 2100-3714.000 - DIRECTOR - REAL ESTATE & LAND SERVICES

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	173	224	203	280	240
Non-Labor	214	795	0	560	-172
NSE	0	0	0	0	0
<b>Total</b>	<b>386</b>	<b>1,019</b>	<b>203</b>	<b>840</b>	<b>68</b>
FTE	1.8	2.2	1.9	2.6	2.2
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	200	0	0	-245	245
NSE	0	0	0	0	0
<b>Total</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>-245</b>	<b>245</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	173	224	203	280	240
Non-Labor	414	795	0	316	72
NSE	0	0	0	0	0
<b>Total</b>	<b>586</b>	<b>1,019</b>	<b>203</b>	<b>596</b>	<b>313</b>
FTE	1.8	2.2	1.9	2.6	2.2
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	25	36	32	43	40
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>25</b>	<b>36</b>	<b>32</b>	<b>43</b>	<b>40</b>
FTE	0.3	0.4	0.3	0.5	0.4
<b>Escalation to 2016\$</b>					
Labor	14	13	8	5	0
Non-Labor	29	41	0	5	0
NSE	0	0	0	0	0
<b>Total</b>	<b>43</b>	<b>55</b>	<b>8</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	211	274	244	328	280
Non-Labor	443	836	0	321	72
NSE	0	0	0	0	0
<b>Total</b>	<b>655</b>	<b>1,110</b>	<b>243</b>	<b>649</b>	<b>352</b>
FTE	2.1	2.6	2.2	3.1	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.

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: B. CORPORATE REAL ESTATE  
 Category-Sub: 1. REAL ESTATE - ADMINISTRATION  
 Cost Center: 2100-3714.000 - DIRECTOR - REAL ESTATE & LAND 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	200	0	0	-245	245
NSE	0	0	0	0	0
<b>Total</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>-245</b>	<b>245</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
2012	Other	0	200	0	0.0	CCTR Transf From 2100-0706.000	MEHLERS20161118191146850

**Explanation:** Movement of non labor costs to 2100-3714

**2012 Total**                    **0    200    0    0.0**

**2013 Total**                    **0    0    0    0.0**

**2014 Total**                    **0    0    0    0.0**

2015	Other	0	-245	0	0.0	1-Sided Adj	MEHLERS20161025142117530
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**Explanation:** Movement of furniture charge to O&M to Capital budget code 16709 (CP 1-1 Tennant Improvement).

**2015 Total**                    **0    -245    0    0.0**

2016	Other	0	245	0	0.0	1-Sided Adj	MEHLERS20161025143140977
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**Explanation:** Adjust timing of furniture charge to O&M to Capital budget code 16709 (CP 1-1 Tennant Improvement).

**2016 Total**                    **0    245    0    0.0**

*Note: Totals may include rounding differences.*

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

Area: REAL ESTATE & FACILITIES  
Witness: Richard D. Tattersall  
Category: C. CAPITAL PROGRAMS  
Cost Center: 2100-3025.000

**Summary for Category: C. CAPITAL PROGRAMS**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	134	116	116	116
Non-Labor	13	13	13	13
NSE	0	0	0	0
<b>Total</b>	<u>147</u>	<u>129</u>	<u>129</u>	<u>129</u>
FTE	1.0	1.2	1.2	1.2

**Cost Centers belonging to this Category:**

**2100-3025.000 FACILITIES & CAPITAL PROGRAMS - ADMIN**

Labor	134	116	116	116
Non-Labor	13	13	13	13
NSE	0	0	0	0
<b>Total</b>	<u>147</u>	<u>129</u>	<u>129</u>	<u>129</u>
FTE	1.0	1.2	1.2	1.2

*Note: Totals may include rounding differences.*



**Beginning of Workpaper**  
**2100-3025.000 - FACILITIES & CAPITAL PROGRAMS - ADMIN**

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: C. CAPITAL PROGRAMS  
 Category-Sub: 1. CAPITAL PROGRAMS  
 Cost Center: 2100-3025.000 - FACILITIES & CAPITAL PROGRAMS - ADMIN

**Activity Description:**

This cost center contains costs for the facility capital programs manager and support staff.

**Forecast Explanations:**

**Labor - 3-YR Average**

A 3-year average forecast methodology was used as it best represents the current staffing levels in this department.

**Non-Labor - 3-YR Average**

A 3-year average forecast methodology was used as it best represents the current operational needs of the department.

**NSE - 3-YR Average**

N/A

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		144	224	138	76	134	116	116	116	
Non-Labor		24	21	13	13	13	12	12	12	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>168</b>	<b>245</b>	<b>151</b>	<b>89</b>	<b>148</b>	<b>128</b>	<b>128</b>	<b>128</b>	
FTE		2.0	1.7	2.0	0.7	1.1	1.2	1.2	1.2	

*Note: Totals may include rounding differences.*

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: C. CAPITAL PROGRAMS  
 Category-Sub: 1. CAPITAL PROGRAMS  
 Cost Center: 2100-3025.000 - FACILITIES & CAPITAL PROGRAMS - ADMIN

**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	3	0	3	0.0	9	2	0	11	0.1
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	134	10	0	144	1.0	107	10	0	117	1.1
<b>Total Incurred</b>	<b>134</b>	<b>13</b>	<b>0</b>	<b>147</b>	<b>1.0</b>	<b>116</b>	<b>12</b>	<b>0</b>	<b>128</b>	<b>1.2</b>
<b>% Allocation</b>										
Retained	86.25%	86.25%				86.25%	86.25%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	13.75%	13.75%				13.75%	13.75%			
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	9	2	0	11	0.1	9	2	0	11	0.1
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	107	10	0	117	1.1	107	10	0	117	1.1
<b>Total Incurred</b>	<b>116</b>	<b>12</b>	<b>0</b>	<b>128</b>	<b>1.2</b>	<b>116</b>	<b>12</b>	<b>0</b>	<b>128</b>	<b>1.2</b>
<b>% Allocation</b>										
Retained	86.25%	86.25%				86.25%	86.25%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	13.75%	13.75%				13.75%	13.75%			
Unreg	0.00%	0.00%				0.00%	0.00%			

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

**Cost Center Allocation Percentage for 2016**

Shared service allocation based on labor study.

**Cost Center Allocation Percentage for 2017**

Shared service allocation based on labor study.

**Cost Center Allocation Percentage for 2018**

Shared service allocation based on labor study.

**Cost Center Allocation Percentage for 2019**

Shared service allocation based on labor study.

Note: Totals may include rounding differences.

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: C. CAPITAL PROGRAMS  
 Category-Sub: 1. CAPITAL PROGRAMS  
 Cost Center: 2100-3025.000 - FACILITIES & CAPITAL PROGRAMS - ADMIN

**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	3-YR Average	116	116	116	0	0	0	116	116	116
Non-Labor	3-YR Average	13	13	13	0	0	0	13	13	13
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>129</b>	<b>129</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129</b>	<b>129</b>	<b>129</b>
FTE	3-YR Average	1.2	1.2	1.2	0.0	0.0	0.0	1.2	1.2	1.2

<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/REAL ESTATE & FACILITIES/Exh No:SDG&E-22-WP/Witness: R. Tattersall

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

Area: REAL ESTATE & FACILITIES  
Witness: Richard D. Tattersall  
Category: C. CAPITAL PROGRAMS  
Category-Sub: 1. CAPITAL PROGRAMS  
Cost Center: 2100-3025.000 - FACILITIES & CAPITAL PROGRAMS - ADMIN

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	118	184	115	65	115
Non-Labor	22	20	12	13	13
NSE	0	0	0	0	0
<b>Total</b>	<b>140</b>	<b>204</b>	<b>127</b>	<b>78</b>	<b>128</b>
FTE	1.7	1.5	1.7	0.6	0.9
<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	118	184	115	65	115
Non-Labor	22	20	12	13	13
NSE	0	0	0	0	0
<b>Total</b>	<b>140</b>	<b>204</b>	<b>127</b>	<b>78</b>	<b>128</b>
FTE	1.7	1.5	1.7	0.6	0.9
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	17	29	18	10	19
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>17</b>	<b>29</b>	<b>18</b>	<b>10</b>	<b>19</b>
FTE	0.3	0.3	0.3	0.1	0.2
<b>Escalation to 2016\$</b>					
Labor	10	11	5	1	0
Non-Labor	2	1	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>11</b>	<b>12</b>	<b>5</b>	<b>1</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	144	224	138	76	134
Non-Labor	24	21	13	13	13
NSE	0	0	0	0	0
<b>Total</b>	<b>168</b>	<b>245</b>	<b>151</b>	<b>89</b>	<b>148</b>
FTE	2.0	1.8	2.0	0.7	1.1

\* 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  
 Shared Services Workpapers

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: C. CAPITAL PROGRAMS  
 Category-Sub: 1. CAPITAL PROGRAMS  
 Cost Center: 2100-3025.000 - FACILITIES & CAPITAL PROGRAMS - ADMIN

**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: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: D. REAL ESTATE - PLANNING  
 Cost Center: VARIOUS

**Summary for Category: D. REAL ESTATE - PLANNING**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	400	465	465	465
Non-Labor	637	608	608	608
NSE	0	0	0	0
<b>Total</b>	<b>1,037</b>	<b>1,073</b>	<b>1,073</b>	<b>1,073</b>
FTE	4.3	5.4	5.4	5.4

**Cost Centers belonging to this Category:**

**2100-0706.000 RE PLANNING**

Labor	400	465	465	465
Non-Labor	626	597	597	597
NSE	0	0	0	0
<b>Total</b>	<b>1,026</b>	<b>1,062</b>	<b>1,062</b>	<b>1,062</b>
FTE	4.3	5.4	5.4	5.4

**2100-3977.000 RE PLANNING-MAC**

Labor	0	0	0	0
Non-Labor	11	11	11	11
NSE	0	0	0	0
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
FTE	0.0	0.0	0.0	0.0

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-0706.000 - RE PLANNING**



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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: D. REAL ESTATE - PLANNING  
 Category-Sub: 1. REAL ESTATE - PLANNING  
 Cost Center: 2100-0706.000 - RE PLANNING

**Activity Description:**

The cost center provides for space planning for SDG&E and Corporate Center.

**Forecast Explanations:**

**Labor - 3-YR Average**

A 3-year average forecast methodology was used as it best represents the current staffing levels in this department.

**Non-Labor - 3-YR Average**

A 3-year average forecast methodology was used as it best represents the current operational needs of the department.

**NSE - 3-YR Average**

N/A

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		290	426	591	404	400	465	465	465	
Non-Labor		344	692	545	618	626	596	596	596	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>634</b>	<b>1,118</b>	<b>1,136</b>	<b>1,022</b>	<b>1,026</b>	<b>1,061</b>	<b>1,061</b>	<b>1,061</b>	
FTE		3.5	5.8	7.1	4.8	4.4	5.4	5.4	5.4	

*Note: Totals may include rounding differences.*

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: D. REAL ESTATE - PLANNING  
 Category-Sub: 1. REAL ESTATE - PLANNING  
 Cost Center: 2100-0706.000 - RE PLANNING

**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	88	0	88	0.0	96	197	0	293	0.8
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	400	538	0	938	4.3	369	399	0	768	4.6
<b>Total Incurred</b>	<b>400</b>	<b>626</b>	<b>0</b>	<b>1,026</b>	<b>4.3</b>	<b>465</b>	<b>596</b>	<b>0</b>	<b>1,061</b>	<b>5.4</b>
<b>% Allocation</b>										
Retained	73.98%	73.98%				73.98%	73.98%			
SEU	5.54%	5.54%				5.54%	5.54%			
CORP	12.40%	12.40%				12.40%	12.40%			
Unreg	8.08%	8.08%				8.08%	8.08%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	96	197	0	293	0.8	96	197	0	293	0.8
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	369	399	0	768	4.6	369	399	0	768	4.6
<b>Total Incurred</b>	<b>465</b>	<b>596</b>	<b>0</b>	<b>1,061</b>	<b>5.4</b>	<b>465</b>	<b>596</b>	<b>0</b>	<b>1,061</b>	<b>5.4</b>
<b>% Allocation</b>										
Retained	73.98%	73.98%				73.98%	73.98%			
SEU	5.54%	5.54%				5.54%	5.54%			
CORP	12.40%	12.40%				12.40%	12.40%			
Unreg	8.08%	8.08%				8.08%	8.08%			

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

**Cost Center Allocation Percentage for 2016**

Shared service allocations based on facility space study.

**Cost Center Allocation Percentage for 2017**

Shared service allocations based on facility space study.

**Cost Center Allocation Percentage for 2018**

Shared service allocations based on facility space study.

**Cost Center Allocation Percentage for 2019**

Shared service allocations based on facility space study.

Note: Totals may include rounding differences.

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: D. REAL ESTATE - PLANNING  
 Category-Sub: 1. REAL ESTATE - PLANNING  
 Cost Center: 2100-0706.000 - RE PLANNING

**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	3-YR Average	465	465	465	0	0	0	465	465	465
Non-Labor	3-YR Average	597	597	597	0	0	0	597	597	597
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,061</b>	<b>1,061</b>	<b>1,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,061</b>	<b>1,061</b>	<b>1,061</b>
FTE	3-YR Average	5.4	5.4	5.4	0.0	0.0	0.0	5.4	5.4	5.4

<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/REAL ESTATE & FACILITIES/Exh No:SDG&E-22-WP/Witness: R. Tattersall

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

Area: REAL ESTATE & FACILITIES  
Witness: Richard D. Tattersall  
Category: D. REAL ESTATE - PLANNING  
Category-Sub: 1. REAL ESTATE - PLANNING  
Cost Center: 2100-0706.000 - RE PLANNING

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	289	349	493	344	343
Non-Labor	521	658	527	608	626
NSE	0	0	0	0	0
<b>Total</b>	<b>810</b>	<b>1,008</b>	<b>1,020</b>	<b>952</b>	<b>969</b>
FTE	3.5	5.0	6.1	4.1	3.7
<b>Adjustments (Nominal \$) **</b>					
Labor	-52	0	0	0	0
Non-Labor	-200	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>-252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	-0.5	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	237	349	493	344	343
Non-Labor	321	658	527	608	626
NSE	0	0	0	0	0
<b>Total</b>	<b>558</b>	<b>1,008</b>	<b>1,020</b>	<b>952</b>	<b>969</b>
FTE	3.0	5.0	6.1	4.1	3.7
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	34	55	79	53	57
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>34</b>	<b>55</b>	<b>79</b>	<b>53</b>	<b>57</b>
FTE	0.5	0.9	1.1	0.7	0.7
<b>Escalation to 2016\$</b>					
Labor	19	21	20	7	0
Non-Labor	23	34	18	10	0
NSE	0	0	0	0	0
<b>Total</b>	<b>42</b>	<b>55</b>	<b>38</b>	<b>17</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	290	426	591	404	400
Non-Labor	344	692	545	618	626
NSE	0	0	0	0	0
<b>Total</b>	<b>634</b>	<b>1,118</b>	<b>1,136</b>	<b>1,022</b>	<b>1,026</b>
FTE	3.5	5.9	7.2	4.8	4.4

\* 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  
Shared Services Workpapers

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: D. REAL ESTATE - PLANNING  
 Category-Sub: 1. REAL ESTATE - PLANNING  
 Cost Center: 2100-0706.000 - RE PLANNING

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	-52	0	0	0	0
Non-Labor	-200	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>-252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	-0.5	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

Year	Adj Group	Labor	NLbr	NSE	FTE	Adj Type	RefID
2012	Other	-52	0	0	-0.5	CCTR Transf To 2100-3303.000	MEHLERS20161118191049267
<b>Explanation:</b> Transfer labor to Resources cost center to reflect reorganization							
2012	Other	0	-200	0	0.0	CCTR Transf To 2100-3714.000	MEHLERS20161118191146850
<b>Explanation:</b> Movement of non labor costs to 2100-3714							
<b>2012 Total</b>		<b>-52</b>	<b>-200</b>	<b>0</b>	<b>-0.5</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**  
**2100-3977.000 - RE PLANNING-MAC**

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: D. REAL ESTATE - PLANNING  
 Category-Sub: 1. REAL ESTATE - PLANNING  
 Cost Center: 2100-3977.000 - RE PLANNING-MAC

**Activity Description:**

This cost center contains costs associated with moves at SDG&E.

**Forecast Explanations:**

**Labor - Base YR Rec**

N/A

**Non-Labor - Base YR Rec**

A base-year forecast methodology was used due to the cost center being opened in 2016.

**NSE - Base YR Rec**

N/A

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
		2012	2013	2014	2015	2016	2017	2018	2019	
<b>Years</b>										
Labor	0	0	0	0	0	0	0	0		
Non-Labor	0	0	0	0	11	11	11	11		
NSE	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</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: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: D. REAL ESTATE - PLANNING  
 Category-Sub: 1. REAL ESTATE - PLANNING  
 Cost Center: 2100-3977.000 - RE PLANNING-MAC

**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	0	0	0	0.0	0	0	0	0	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	0	11	0	11	0.0	0	11	0	11	0.0
<b>Total Incurred</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0.0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0.0</b>
<b>% Allocation</b>										
Retained	73.98%	73.98%				73.98%	73.98%			
SEU	5.54%	5.54%				5.54%	5.54%			
CORP	12.40%	12.40%				12.40%	12.40%			
Unreg	8.08%	8.08%				8.08%	8.08%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.0	0	0	0	0	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	0	11	0	11	0.0	0	11	0	11	0.0
<b>Total Incurred</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0.0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0.0</b>
<b>% Allocation</b>										
Retained	73.98%	73.98%				73.98%	73.98%			
SEU	5.54%	5.54%				5.54%	5.54%			
CORP	12.40%	12.40%				12.40%	12.40%			
Unreg	8.08%	8.08%				8.08%	8.08%			

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

**Cost Center Allocation Percentage for 2016**

Shared service allocation based on facility space study.

**Cost Center Allocation Percentage for 2017**

Shared service allocation based on facility space study.

**Cost Center Allocation Percentage for 2018**

Shared service allocation based on facility space study.

**Cost Center Allocation Percentage for 2019**

Shared service allocation based on facility space study.

Note: Totals may include rounding differences.



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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: D. REAL ESTATE - PLANNING  
 Category-Sub: 1. REAL ESTATE - PLANNING  
 Cost Center: 2100-3977.000 - RE PLANNING-MAC

**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	Base YR Rec	0	0	0	0	0	0	0	0	0
Non-Labor	Base YR Rec	11	11	11	0	0	0	11	11	11
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>
FTE	Base YR Rec	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/REAL ESTATE & FACILITIES/Exh No:SDG&E-22-WP/Witness: R. Tattersall

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: D. REAL ESTATE - PLANNING  
 Category-Sub: 1. REAL ESTATE - PLANNING  
 Cost Center: 2100-3977.000 - RE PLANNING-MAC

**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	0	0	0	0	11
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</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	0	0	0	0	11
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</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	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 (Constant 2016\$)</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	11
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</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  
 Shared Services Workpapers

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: D. REAL ESTATE - PLANNING  
 Category-Sub: 1. REAL ESTATE - PLANNING  
 Cost Center: 2100-3977.000 - RE PLANNING-MAC

**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: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: E. REAL ESTATE - RESOURCES  
 Cost Center: 2100-3303.000

**Summary for Category: E. REAL ESTATE - RESOURCES**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	230	230	230	230
Non-Labor	261	261	261	261
NSE	0	0	0	0
<b>Total</b>	<b>491</b>	<b>491</b>	<b>491</b>	<b>491</b>
FTE	2.4	2.4	2.4	2.4

**Cost Centers belonging to this Category:**

**2100-3303.000 RE RESOURCES**

Labor	230	230	230	230
Non-Labor	261	261	261	261
NSE	0	0	0	0
<b>Total</b>	<b>491</b>	<b>491</b>	<b>491</b>	<b>491</b>
FTE	2.4	2.4	2.4	2.4

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-3303.000 - RE RESOURCES**

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: E. REAL ESTATE - RESOURCES  
 Category-Sub: 1. REAL ESTATE - RESOURCES  
 Cost Center: 2100-3303.000 - RE RESOURCES

**Activity Description:**

This cost center supports the workplace tools that support the building portfolio and specific project based activities such as move management, master project scheduling and tracking, document control, office design standards and CAD/CAFM tools.

**Forecast Explanations:**

**Labor - Base YR Rec**

A base-year forecast methodology was used as it best represents the current staffing levels in this department.

**Non-Labor - Base YR Rec**

A base-year average forecast methodology was used as it best represents the current operational needs of the department.

**NSE - Base YR Rec**

N/A

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		546	338	337	226	230	230	230	230	
Non-Labor		235	253	207	74	261	262	262	262	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>781</b>	<b>591</b>	<b>544</b>	<b>300</b>	<b>491</b>	<b>492</b>	<b>492</b>	<b>492</b>	
FTE		6.0	3.6	3.6	2.3	2.4	2.4	2.4	2.4	

*Note: Totals may include rounding differences.*

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: E. REAL ESTATE - RESOURCES  
 Category-Sub: 1. REAL ESTATE - RESOURCES  
 Cost Center: 2100-3303.000 - RE RESOURCES

**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	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.	230	260	0	490	2.4	230	260	0	490	2.4
<b>Total Incurred</b>	<b>230</b>	<b>262</b>	<b>0</b>	<b>492</b>	<b>2.4</b>	<b>230</b>	<b>262</b>	<b>0</b>	<b>492</b>	<b>2.4</b>
<b>% Allocation</b>										
Retained	73.98%	73.98%				73.98%	73.98%			
SEU	5.54%	5.54%				5.54%	5.54%			
CORP	12.40%	12.40%				12.40%	12.40%			
Unreg	8.08%	8.08%				8.08%	8.08%			

	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.	230	260	0	490	2.4	230	260	0	490	2.4
<b>Total Incurred</b>	<b>230</b>	<b>262</b>	<b>0</b>	<b>492</b>	<b>2.4</b>	<b>230</b>	<b>262</b>	<b>0</b>	<b>492</b>	<b>2.4</b>
<b>% Allocation</b>										
Retained	73.98%	73.98%				73.98%	73.98%			
SEU	5.54%	5.54%				5.54%	5.54%			
CORP	12.40%	12.40%				12.40%	12.40%			
Unreg	8.08%	8.08%				8.08%	8.08%			

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

**Cost Center Allocation Percentage for 2016**

Shared service allocations based on space study.

**Cost Center Allocation Percentage for 2017**

Shared service allocations based on space study.

**Cost Center Allocation Percentage for 2018**

Shared service allocations based on space study.

**Cost Center Allocation Percentage for 2019**

Shared service allocations based on space study.

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
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Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: E. REAL ESTATE - RESOURCES  
 Category-Sub: 1. REAL ESTATE - RESOURCES  
 Cost Center: 2100-3303.000 - RE RESOURCES

**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	Base YR Rec	230	230	230	0	0	0	230	230	230
Non-Labor	Base YR Rec	261	261	261	0	0	0	261	261	261
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>491</b>	<b>491</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491</b>	<b>491</b>	<b>491</b>
FTE	Base YR Rec	2.4	2.4	2.4	0.0	0.0	0.0	2.4	2.4	2.4

<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/REAL ESTATE & FACILITIES/Exh No:SDG&E-22-WP/Witness: R. Tattersall



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Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: E. REAL ESTATE - RESOURCES  
 Category-Sub: 1. REAL ESTATE - RESOURCES  
 Cost Center: 2100-3303.000 - RE RESOURCES

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	356	278	281	192	197
Non-Labor	220	240	200	73	261
NSE	0	0	0	0	0
<b>Total</b>	<b>576</b>	<b>518</b>	<b>481</b>	<b>265</b>	<b>459</b>
FTE	4.2	3.1	3.1	2.0	2.0
<b>Adjustments (Nominal \$) **</b>					
Labor	89	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	1.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	445	278	281	192	197
Non-Labor	220	240	200	73	261
NSE	0	0	0	0	0
<b>Total</b>	<b>665</b>	<b>518</b>	<b>481</b>	<b>265</b>	<b>459</b>
FTE	5.2	3.1	3.1	2.0	2.0
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	65	44	45	30	33
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>65</b>	<b>44</b>	<b>45</b>	<b>30</b>	<b>33</b>
FTE	0.8	0.5	0.5	0.3	0.4
<b>Escalation to 2016\$</b>					
Labor	36	17	11	4	0
Non-Labor	16	12	7	1	0
NSE	0	0	0	0	0
<b>Total</b>	<b>52</b>	<b>29</b>	<b>18</b>	<b>5</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	546	338	337	226	230
Non-Labor	235	253	207	74	261
NSE	0	0	0	0	0
<b>Total</b>	<b>781</b>	<b>591</b>	<b>544</b>	<b>300</b>	<b>491</b>
FTE	6.0	3.6	3.6	2.3	2.4

\* 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.

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Shared Services Workpapers

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: E. REAL ESTATE - RESOURCES  
 Category-Sub: 1. REAL ESTATE - RESOURCES  
 Cost Center: 2100-3303.000 - RE RESOURCES

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	89	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	1.0	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

Year	Adj Group	Labor	NLbr	NSE	FTE	Adj Type	RefID
2012	Other	37	0	0	0.5	CCTR Transf From 2100-3030.000	MEHLERS20161118185643967
<b>Explanation:</b> Transfer to RE Resources to reflect reorganization.							
2012	Other	52	0	0	0.5	CCTR Transf From 2100-0706.000	MEHLERS20161118191049267
<b>Explanation:</b> Transfer labor to Resources cost center to reflect reorganization							
<b>2012 Total</b>		<b>89</b>	<b>0</b>	<b>0</b>	<b>1.0</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>		
<b>2016 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		

*Note: Totals may include rounding differences.*

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Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: F. CORPORATE CENTER MAINTENANCE  
 Cost Center: 2100-0708.000

**Summary for Category: F. CORPORATE CENTER MAINTENANCE**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	173	217	217	217
Non-Labor	2,618	2,445	2,445	2,445
NSE	0	0	0	0
<b>Total</b>	<b>2,791</b>	<b>2,662</b>	<b>2,662</b>	<b>2,662</b>
FTE	2.1	2.6	2.6	2.6

**Cost Centers belonging to this Category:**

**2100-0708.000 HQ RENT & FACILITIES MAINTENANCE**

Labor	173	217	217	217
Non-Labor	2,618	2,445	2,445	2,445
NSE	0	0	0	0
<b>Total</b>	<b>2,791</b>	<b>2,662</b>	<b>2,662</b>	<b>2,662</b>
FTE	2.1	2.6	2.6	2.6

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-0708.000 - HQ RENT & FACILITIES MAINTENANCE**

San Diego Gas & Electric Company  
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Shared Services Workpapers

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: F. CORPORATE CENTER MAINTENANCE  
 Category-Sub: 1. CORPORATE MAINTENANCE  
 Cost Center: 2100-0708.000 - HQ RENT & FACILITIES MAINTENANCE

**Activity Description:**

This cost center represents the facility maintenance function for the Sempra HQ building

**Forecast Explanations:**

**Labor - 3-YR Average**

A 3-year average forecast methodology was used as it best represents the current staffing levels in this department.

**Non-Labor - 3-YR Average**

A 3-year average forecast methodology was used as it best represents the current operational needs of the department.

**NSE - 3-YR Average**

N/A

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		253	262	231	246	173	217	217	217	
Non-Labor		1,446	2,282	2,299	2,418	2,618	2,446	2,446	2,446	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>1,699</b>	<b>2,544</b>	<b>2,531</b>	<b>2,665</b>	<b>2,791</b>	<b>2,663</b>	<b>2,663</b>	<b>2,663</b>	
FTE		3.1	3.3	2.8	3.1	2.0	2.6	2.6	2.6	

*Note: Totals may include rounding differences.*

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Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: F. CORPORATE CENTER MAINTENANCE  
 Category-Sub: 1. CORPORATE MAINTENANCE  
 Cost Center: 2100-0708.000 - HQ RENT & FACILITIES MAINTENANCE

**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	173	2,587	0	2,760	2.1	187	2,397	0	2,584	2.3
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	0	31	0	31	0.0	30	49	0	79	0.3
<b>Total Incurred</b>	<b>173</b>	<b>2,618</b>	<b>0</b>	<b>2,791</b>	<b>2.1</b>	<b>217</b>	<b>2,446</b>	<b>0</b>	<b>2,663</b>	<b>2.6</b>
<b>% Allocation</b>										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	100.00%	100.00%				100.00%	100.00%			
CORP	0.00%	0.00%				0.00%	0.00%			
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	187	2,397	0	2,584	2.3	187	2,397	0	2,584	2.3
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	30	49	0	79	0.3	30	49	0	79	0.3
<b>Total Incurred</b>	<b>217</b>	<b>2,446</b>	<b>0</b>	<b>2,663</b>	<b>2.6</b>	<b>217</b>	<b>2,446</b>	<b>0</b>	<b>2,663</b>	<b>2.6</b>
<b>% Allocation</b>										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	100.00%	100.00%				100.00%	100.00%			
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**

Shared service allocation methodology based on Causal Beneficial

**Cost Center Allocation Percentage for 2017**

Shared service allocation methodology based on Causal Beneficial

**Cost Center Allocation Percentage for 2018**

Shared service allocation methodology based on Causal Beneficial

**Cost Center Allocation Percentage for 2019**

Shared service allocation methodology based on Causal Beneficial

Note: Totals may include rounding differences.

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Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: F. CORPORATE CENTER MAINTENANCE  
 Category-Sub: 1. CORPORATE MAINTENANCE  
 Cost Center: 2100-0708.000 - HQ RENT & FACILITIES MAINTENANCE

**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	3-YR Average	217	217	217	0	0	0	217	217	217
Non-Labor	3-YR Average	2,445	2,445	2,445	0	0	0	2,445	2,445	2,445
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>2,662</b>	<b>2,662</b>	<b>2,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,662</b>	<b>2,662</b>	<b>2,662</b>
FTE	3-YR Average	2.6	2.6	2.6	0.0	0.0	0.0	2.6	2.6	2.6

<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/REAL ESTATE & FACILITIES/Exh No:SDG&E-22-WP/Witness: R. Tattersall

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

Area: REAL ESTATE & FACILITIES  
Witness: Richard D. Tattersall  
Category: F. CORPORATE CENTER MAINTENANCE  
Category-Sub: 1. CORPORATE MAINTENANCE  
Cost Center: 2100-0708.000 - HQ RENT & FACILITIES MAINTENANCE

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	206	215	193	210	148
Non-Labor	6,284	6,167	6,529	5,283	2,618
NSE	0	0	0	0	0
<b>Total</b>	<b>6,490</b>	<b>6,382</b>	<b>6,722</b>	<b>5,493</b>	<b>2,766</b>
FTE	2.8	2.7	2.4	2.6	1.7
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	-4,933	-3,997	-4,306	-2,904	0
NSE	0	0	0	0	0
<b>Total</b>	<b>-4,933</b>	<b>-3,997</b>	<b>-4,306</b>	<b>-2,904</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	206	215	193	210	148
Non-Labor	1,351	2,169	2,223	2,379	2,618
NSE	0	0	0	0	0
<b>Total</b>	<b>1,557</b>	<b>2,384</b>	<b>2,416</b>	<b>2,589</b>	<b>2,766</b>
FTE	2.8	2.7	2.4	2.6	1.7
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	30	34	31	32	25
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>30</b>	<b>34</b>	<b>31</b>	<b>32</b>	<b>25</b>
FTE	0.4	0.5	0.4	0.5	0.3
<b>Escalation to 2016\$</b>					
Labor	17	13	8	4	0
Non-Labor	95	112	76	39	0
NSE	0	0	0	0	0
<b>Total</b>	<b>112</b>	<b>125</b>	<b>84</b>	<b>43</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	253	262	231	246	173
Non-Labor	1,446	2,282	2,299	2,418	2,618
NSE	0	0	0	0	0
<b>Total</b>	<b>1,699</b>	<b>2,544</b>	<b>2,531</b>	<b>2,665</b>	<b>2,791</b>
FTE	3.2	3.2	2.8	3.1	2.0

\* 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.



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Shared Services Workpapers

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: F. CORPORATE CENTER MAINTENANCE  
 Category-Sub: 1. CORPORATE MAINTENANCE  
 Cost Center: 2100-0708.000 - HQ RENT & FACILITIES MAINTENANCE

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	0
Non-Labor	-4,933	-3,997	-4,306	-2,904	0
NSE	0	0	0	0	0
<b>Total</b>	<b>-4,933</b>	<b>-3,997</b>	<b>-4,306</b>	<b>-2,904</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
2012	Other	0	-2,889	0	0.0	1-Sided Adj	MEHLERS20161118133635520
<b>Explanation:</b> Reduction of HQ rents (affiliate costs)							
2012	Other	0	-2,044	0	0.0	1-Sided Adj	MEHLERS20161118133722270
<b>Explanation:</b> Removal of HQ rents (billed to affiliates)							
<b>2012 Total</b>		<b>0</b>	<b>-4,933</b>	<b>0</b>	<b>0.0</b>		
2013	Other	0	-2,964	0	0.0	1-Sided Adj	MEHLERS20161118175053667
<b>Explanation:</b> Removed HQ rents not in GRC forecast							
2013	Other	0	-2,074	0	0.0	1-Sided Adj	MEHLERS20161118175110413
<b>Explanation:</b> Removed HQ rents not in GRC forecast							
2013	Other	0	598	0	0.0	1-Sided Adj	MEHLERS20161128172206470
<b>Explanation:</b> Move HQ maintenance costs from 2100-3029							
2013	Other	0	324	0	0.0	1-Sided Adj	MEHLERS20161128172237683
<b>Explanation:</b> Move HQ maintenance costs from 2100-3029							
2013	Other	0	118	0	0.0	1-Sided Adj	MEHLERS20161128172251017
<b>Explanation:</b> Move HQ maintenance costs from 2100-3029							
<b>2013 Total</b>		<b>0</b>	<b>-3,997</b>	<b>0</b>	<b>0.0</b>		
2014	Other	0	-5,188	0	0.0	1-Sided Adj	MEHLERS20161118181339260
<b>Explanation:</b> Removed HQ rents not in GRC forecast							

*Note: Totals may include rounding differences.*

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

Area: REAL ESTATE & FACILITIES  
 Witness: Richard D. Tattersall  
 Category: F. CORPORATE CENTER MAINTENANCE  
 Category-Sub: 1. CORPORATE MAINTENANCE  
 Cost Center: 2100-0708.000 - HQ RENT & FACILITIES MAINTENANCE

<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>
2014	Other	0	883	0	0.0	1-Sided Adj	MEHLERS20161128172328053
<b>Explanation:</b> Move HQ maintenance costs from 2100-3029							
<b>2014 Total</b>		<b>0</b>	<b>-4,306</b>	<b>0</b>	<b>0.0</b>		
2015	Other	0	-2,904	0	0.0	1-Sided Adj	MEHLERS20161118181411683
<b>Explanation:</b> Removed HQ rents not in GRC forecast							
<b>2015 Total</b>		<b>0</b>	<b>-2,904</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.*

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

Area: REAL ESTATE & FACILITIES  
Witness: Richard D. Tattersall

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

<b>Cost Center</b>	<b>Sub</b>	<b>Description</b>
2100-0334	000	COMPANY USE OF ELECTRICITY
2100-0392	000	WATER - SDGE
2100-0394	000	FACILITIES OPERATIONS ELE/GAS USAGE- SDG
2100-0700	000	SHARED SERVICES RENTS
2100-0707	000	FACILITIES - CP REGION
2100-0709	000	FACILITIES SD SOUTH REGION
2100-0710	000	FACILITIES SD NORTH REGION
2100-0711	000	FACILITIES CP REGION UTILITY SITE
2100-3012	000	SECURITY SERVICES
2100-3020	000	LAND SERVICES MANAGER
2100-3021	000	ROW SERVICE SOUTH
2100-3023	000	LAND & RIGHT OF WAY MANAGER
2100-3024	000	ROW SERVICES NORTH
2100-3026	000	FACILITIES BLD PROJECTS - SDGE
2100-3032	000	CORPORATE RENTS
2100-3300	000	LAND LEASES - SDGE
2100-3302	000	OFFICE LEASES - SDGE
2100-3522	000	AREA FACILITIES NORTH MANAGER
2100-3607	000	RECORDS MANAGEMENT
2100-3608	000	ROW SERVICES COAST
2100-3609	000	TECHNICAL SERVICES
2100-3695	000	FACILITIES SOUTH PROJECTS - SDGE
2100-3706	000	FACILITY OPERATIONS COMPLIANCE
2100-3838	000	SECURITY GUARD SERVICES - NSS
2100-3919	000	SDGE FACILITY CAP
2100-3946	000	MGR FACILITIES SDG&E
2100-3966	000	CRITICAL FACILITIES