

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-30-WP)

WORKPAPERS TO  
PREPARED DIRECT TESTIMONY  
OF TASHONDA TAYLOR  
ON BEHALF OF SAN DIEGO GAS & ELECTRIC COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION  
OF THE STATE OF CALIFORNIA

OCTOBER 2017



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

**Exhibit SDG&E-30-WP - HR, DISABILITY, WORKERS COMP & SAFETY**

DOCUMENT	PAGE
<b>Overall Summary For Exhibit No. SDG&amp;E-30-WP</b>	<b>1</b>
<b><i>Summary of Non-Shared Services Workpapers</i></b>	<b>2</b>
Category: A. Chief HR and Chief Administrative Officer	3
..1HR000.000 - CHIEF HR AND CHIEF ADMINISTRATIVE OFFICER	4
Category: B. Safety, Wellness and ECS	9
..1HR001.000 - SAFETY WELLNESS AND DISABILITY SVCS	10
..1HR002.000 - LONG-TERM DISABILITY (LTD)	25
..1HR002.001 - WORKERS COMPENSATION (WC)	35
Category: C. Diversity and Workforce Management	43
..1HR003.000 - DIVERSITY AND WORKFORCE MANAGEMENT	44
Category: D. Organizational Effectiveness	50
..1HR004.000 - ORGANIZATIONAL EFFECTIVENESS	51
Category: E. Employee Communications	61
..1HR005.000 - EMPLOYEE COMMUNICATIONS	62
Category: F. HR Diversity	67
..1HR007.000 - HR DIVERSITY	68
Category: G. Offices of the President and COO	73
..1HR008.000 - OFFICES OF THE PRESIDENT AND COO	74
<b><i>Summary of Shared Services Workpapers</i></b>	<b>80</b>
Category: A. Field Safety	81
..2100-0214.000 - SDG&E FIELD SAFETY	82
Category: B. Labor Relations and Business Partner	89
..2100-0284.000 - DIR LABOR & BUSINESS PARTNER	90
..2100-3833.000 - BUSINESS PARTNER SOUTH	98
Category: C. Safety Compliance	105
..2100-3414.000 - SAFETY COMPLIANCE	106
Category: D. ECS and Wellness	113
..2100-3505.000 - EMP CARE SERVICES - SDGE	114
..2100-3506.000 - EMPLOYEE ASSISTANCE PROGRAM (EAP) AND WELLNESS PROGRAMS	121
Category: E. Manager Analysis & Workforce Planning	128
..2100-3834.000 - MANAGER ANALYSIS & WORKFORCE PLANNING	129
<b><i>Appendix A: List of Non-Shared Cost Centers</i></b>	<b>135</b>

**Overall Summary For Exhibit No. SDG&E-30-WP**

<b>Area:</b>	<b>HR, DISABILITY, WORKERS COMP &amp; SAFETY</b>
<b>Witness:</b>	<b>Tashonda Taylor</b>

Description	In 2016 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
<b>Non-Shared Services</b>	12,882	13,686	14,343	14,558
<b>Shared Services</b>	4,118	4,471	4,576	4,606
<b>Total</b>	<b>17,000</b>	<b>18,157</b>	<b>18,919</b>	<b>19,164</b>

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor

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

Description	In 2016 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
A. Chief HR and Chief Administrative Officer	516	597	597	597
B. Safety, Wellness and ECS	5,174	6,301	6,649	6,889
C. Diversity and Workforce Management	2,121	2,036	2,011	1,986
D. Organizational Effectiveness	1,808	1,968	2,178	2,178
E. Employee Communications	338	388	338	338
F. HR Diversity	150	175	175	175
G. Offices of the President and COO	2,775	2,221	2,395	2,395
<b>Total</b>	<b>12,882</b>	<b>13,686</b>	<b>14,343</b>	<b>14,558</b>

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: A. Chief HR and Chief Administrative Officer  
 Workpaper: 1HR000.000

**Summary for Category: A. Chief HR and Chief Administrative Officer**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	472	472	472	472
Non-Labor	44	125	125	125
NSE	0	0	0	0
<b>Total</b>	<u>516</u>	<u>597</u>	<u>597</u>	<u>597</u>
FTE	2.7	2.7	2.7	2.7

**Workpapers belonging to this Category:**

**1HR000.000 Chief HR and Chief Administrative Officer**

Labor	472	472	472	472
Non-Labor	44	125	125	125
NSE	0	0	0	0
<b>Total</b>	<u>516</u>	<u>597</u>	<u>597</u>	<u>597</u>
FTE	2.7	2.7	2.7	2.7

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1HR000.000 - Chief HR and Chief Administrative Officer**

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: A. Chief HR and Chief Administrative Officer  
 Category-Sub: 1. Chief HR and Chief Administrative Officer  
 Workpaper: 1HR000.000 - Chief HR and Chief Administrative Officer

**Activity Description:**

The Chief HR and Chief Administrative Officer provides leadership and strategic direction to an organization of approximately 480 employees.

**Forecast Explanations:**

**Labor - Base YR Rec**

Base year methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**Non-Labor - Base YR Rec**

Base year methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**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		314	320	343	378	472	472	472	472	
Non-Labor		82	77	118	135	44	125	125	125	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>395</b>	<b>398</b>	<b>461</b>	<b>513</b>	<b>516</b>	<b>597</b>	<b>597</b>	<b>597</b>	
FTE		1.7	1.6	1.8	1.3	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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: A. Chief HR and Chief Administrative Officer  
 Category-Sub: 1. Chief HR and Chief Administrative Officer  
 Workpaper: 1HR000.000 - Chief HR and Chief Administrative Officer

**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	472	472	472	0	0	0	472	472	472
Non-Labor	Base YR Rec	44	44	44	81	81	81	125	125	125
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>516</b>	<b>516</b>	<b>516</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>597</b>	<b>597</b>	<b>597</b>
FTE	Base YR Rec	2.7	2.7	2.7	0.0	0.0	0.0	2.7	2.7	2.7

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	Other	0	81	0	81	0.0	1-Sided Adj	SDALEY20170302080540800	
<b>Explanation:</b>		Leadership Training/Certification							
<b>2017 Total</b>		<b>0</b>	<b>81</b>	<b>0</b>	<b>81</b>	<b>0.0</b>			
2018	Other	0	81	0	81	0.0	1-Sided Adj	SDALEY20170302080611013	
<b>Explanation:</b>		Leadership Training/Certification							
<b>2018 Total</b>		<b>0</b>	<b>81</b>	<b>0</b>	<b>81</b>	<b>0.0</b>			
2019	Other	0	81	0	81	0.0	1-Sided Adj	SDALEY20170302080628170	
<b>Explanation:</b>		Leadership Training/Certification							
<b>2019 Total</b>		<b>0</b>	<b>81</b>	<b>0</b>	<b>81</b>	<b>0.0</b>			

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor



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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: A. Chief HR and Chief Administrative Officer  
 Category-Sub: 1. Chief HR and Chief Administrative Officer  
 Workpaper: 1HR000.000 - Chief HR and Chief Administrative Officer

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	251	259	282	320	405
Non-Labor	80	76	118	135	44
NSE	0	0	0	0	0
<b>Total</b>	<b>330</b>	<b>335</b>	<b>400</b>	<b>455</b>	<b>449</b>
FTE	1.5	1.4	1.5	1.1	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	251	259	282	320	405
Non-Labor	80	76	118	135	44
NSE	0	0	0	0	0
<b>Total</b>	<b>330</b>	<b>335</b>	<b>400</b>	<b>455</b>	<b>449</b>
FTE	1.5	1.4	1.5	1.1	2.3
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	36	41	45	49	67
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>36</b>	<b>41</b>	<b>45</b>	<b>49</b>	<b>67</b>
FTE	0.2	0.2	0.3	0.2	0.4
<b>Escalation to 2016\$</b>					
Labor	27	21	15	9	0
Non-Labor	2	1	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>29</b>	<b>22</b>	<b>16</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	314	320	343	378	472
Non-Labor	82	77	118	135	44
NSE	0	0	0	0	0
<b>Total</b>	<b>395</b>	<b>398</b>	<b>461</b>	<b>513</b>	<b>516</b>
FTE	1.7	1.6	1.8	1.3	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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: A. Chief HR and Chief Administrative Officer  
 Category-Sub: 1. Chief HR and Chief Administrative Officer  
 Workpaper: 1HR000.000 - Chief HR and Chief Administrative Officer

**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: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: B. Safety, Wellness and ECS  
Workpaper: VARIOUS

**Summary for Category: B. Safety, Wellness and ECS**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	610	685	685	685
Non-Labor	475	909	1,009	1,009
NSE	4,089	4,707	4,955	5,195
<b>Total</b>	<b>5,174</b>	<b>6,301</b>	<b>6,649</b>	<b>6,889</b>
FTE	5.3	6.1	6.1	6.1

**Workpapers belonging to this Category:**

**1HR001.000 Safety Wellness and Disability Svcs**

Labor	610	685	685	685
Non-Labor	475	909	1,009	1,009
NSE	0	0	0	0
<b>Total</b>	<b>1,085</b>	<b>1,594</b>	<b>1,694</b>	<b>1,694</b>
FTE	5.3	6.1	6.1	6.1

**1HR002.000 Long-Term Disability (LTD)**

Labor	0	0	0	0
Non-Labor	0	0	0	0
NSE	992	1,091	1,143	1,187
<b>Total</b>	<b>992</b>	<b>1,091</b>	<b>1,143</b>	<b>1,187</b>
FTE	0.0	0.0	0.0	0.0

**1HR002.001 Workers Compensation (WC)**

Labor	0	0	0	0
Non-Labor	0	0	0	0
NSE	3,097	3,616	3,812	4,008
<b>Total</b>	<b>3,097</b>	<b>3,616</b>	<b>3,812</b>	<b>4,008</b>
FTE	0.0	0.0	0.0	0.0

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1HR001.000 - Safety Wellness and Disability Svcs**

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 1. Safety, Wellness and ECS - Department  
 Workpaper: 1HR001.000 - Safety Wellness and Disability Svcs

**Activity Description:**

This workpaper group includes the Director and staff of Safety, Wellness and Employee Care Services (ECS), Electromagnetic Field (EMF) Services Manager and Industrial Hygiene. These functions are primarily responsible for establishing and managing the programs, policies and guidelines to ensure the health and safety of SDG&E employees.

**Forecast Explanations:**

**Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**Non-Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**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		713	837	403	465	610	685	685	685	
Non-Labor		529	404	347	420	475	909	1,009	1,009	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>1,242</b>	<b>1,241</b>	<b>750</b>	<b>885</b>	<b>1,085</b>	<b>1,594</b>	<b>1,694</b>	<b>1,694</b>	
FTE		7.2	8.5	3.9	4.0	5.3	6.1	6.1	6.1	

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 1. Safety, Wellness and ECS - Department  
 Workpaper: 1HR001.000 - Safety Wellness and Disability Svcs

**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	610	610	610	75	75	75	685	685	685
Non-Labor	Base YR Rec	475	475	475	434	534	534	909	1,009	1,009
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,085</b>	<b>1,085</b>	<b>1,085</b>	<b>509</b>	<b>609</b>	<b>609</b>	<b>1,594</b>	<b>1,694</b>	<b>1,694</b>
FTE	Base YR Rec	5.3	5.3	5.3	0.8	0.8	0.8	6.1	6.1	6.1

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	Other	0	4	0	4	0.0	1-Sided Adj	SDALEY20161201084447463	
<b>Explanation:</b>		Red Arrow software service agreement							
2017	RAMP Incremental	0	200	0	200	0.0	1-Sided Adj	SDALEY20161201084610870	
<b>Explanation:</b>		RAMP - Chapter 3 - Safety - Additional safety training workshops and campaigns.							
2017	RAMP Incremental	0	40	0	40	0.0	1-Sided Adj	SDALEY20161201084720290	
<b>Explanation:</b>		RAMP - Chapter 3 - Safety - AED Maintenance							
2017	RAMP Incremental	0	50	0	50	0.0	1-Sided Adj	SDALEY20161201084818790	
<b>Explanation:</b>		RAMP - Chapter 3 - Safety - VPP Assessments							
2017	RAMP-Post Filing Incr	0	100	0	100	0.0	1-Sided Adj	SDALEY20161201084845713	
<b>Explanation:</b>		RAMP Post Filing - Chapter 3 - VPP Implementation/Application							
2017	RAMP Incremental	0	40	0	40	0.0	1-Sided Adj	SDALEY20161201084911307	
<b>Explanation:</b>		RAMP - Chapter 3 - Safety - Contractor Safety Database. Fixed price contract.							
2017	RAMP Incremental	75	0	0	75	0.8	1-Sided Adj	SDALEY20170306113539667	
<b>Explanation:</b>		RAMP - Chapter 3 - Safety - Contractor Safety Program Manager FY impact. \$90K / 12 months X 10 months = \$75K							
<b>2017 Total</b>		<b>75</b>	<b>434</b>	<b>0</b>	<b>509</b>	<b>0.8</b>			

2018 Other 0 4 0 4 0.0 1-Sided Adj SDALEY20161201084951340  
**Explanation:** Red Arrow software service agreement

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 1. Safety, Wellness and ECS - Department  
 Workpaper: 1HR001.000 - Safety Wellness and Disability Svcs

<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	RAMP Incremental	0	200	0	200	0.0	1-Sided Adj	SDALEY20161201085057527
<b>Explanation:</b> RAMP - Chapter 3 - Safety - Additional safety training workshops and campaigns.								
2018	RAMP Incremental	0	40	0	40	0.0	1-Sided Adj	SDALEY20161201085151697
<b>Explanation:</b> RAMP - Chapter 3 - Safety - AED maintenance								
2018	RAMP Incremental	0	50	0	50	0.0	1-Sided Adj	SDALEY20161201085218803
<b>Explanation:</b> RAMP - Chapter 3 - Safety - VPP assessments								
2018	RAMP-Post Filing Incre	0	100	0	100	0.0	1-Sided Adj	SDALEY20161201085246027
<b>Explanation:</b> RAMP Post Filing - Chapter 3 - VPP implementation/application								
2018	RAMP Incremental	0	40	0	40	0.0	1-Sided Adj	SDALEY20161201085312933
<b>Explanation:</b> RAMP - Chapter 3 - Safety - Contractor Safety Database. Fixed price contract.								
2018	RAMP-Post Filing Incre	0	100	0	100	0.0	1-Sided Adj	SDALEY20170306113753510
<b>Explanation:</b> RAMP Post Filing - Chapter 3 - Safety - Contractor Safety Program Analyst								
2018	RAMP Incremental	75	0	0	75	0.8	1-Sided Adj	SDALEY20170306113914540
<b>Explanation:</b> RAMP - Chapter 3 - Safety - Contractor Safety Program Manager FY impact. \$90K / 12 months X 10 months = \$75K								
<b>2018 Total</b>		<b>75</b>	<b>534</b>	<b>0</b>	<b>609</b>	<b>0.8</b>		
2019	Other	0	4	0	4	0.0	1-Sided Adj	SDALEY20161201085337417
<b>Explanation:</b> Red Arrow software service agreement								
2019	RAMP Incremental	0	200	0	200	0.0	1-Sided Adj	SDALEY20161201085430480
<b>Explanation:</b> RAMP - Chapter 3 - Safety - Additional safety training workshops and campaigns.								
2019	RAMP Incremental	0	40	0	40	0.0	1-Sided Adj	SDALEY20161201085526137
<b>Explanation:</b> RAMP - Chapter 3 - Safety - AED maintenance								
2019	RAMP Incremental	0	50	0	50	0.0	1-Sided Adj	SDALEY20161201085547450
<b>Explanation:</b> RAMP - Chapter 3 - Safety - VPP assessments								
2019	RAMP-Post Filing Incre	0	100	0	100	0.0	1-Sided Adj	SDALEY20161201085608763
<b>Explanation:</b> RAMP Post Filing - Chapter 3 - VPP implementation/application								

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 1. Safety, Wellness and ECS - Department  
 Workpaper: 1HR001.000 - Safety Wellness and Disability Svcs

<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	RAMP Incremental	0	40	0	40	0.0	1-Sided Adj	SDALEY20161201085633433
<b>Explanation:</b> RAMP - Chapter 3 - Safety - Contractor Safety Database. Fixed price contract.								
2019	RAMP-Post Filing Incre	0	100	0	100	0.0	1-Sided Adj	SDALEY20170306113815133
<b>Explanation:</b> RAMP Post Filing - Chapter 3 - Safety - Contractor Safety Program Analyst								
2019	RAMP Incremental	75	0	0	75	0.8	1-Sided Adj	SDALEY20170306114004213
<b>Explanation:</b> RAMP - Chapter 3 - Safety - Contractor Safety Program Manager FY impact. \$90K / 12 months X 10 months = \$75K								
<b>2019 Total</b>		<b>75</b>	<b>534</b>	<b>0</b>	<b>609</b>	<b>0.8</b>		

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor



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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: B. Safety, Wellness and ECS  
Category-Sub: 1. Safety, Wellness and ECS - Department  
Workpaper: 1HR001.000 - Safety Wellness and Disability Svcs

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	570	675	332	393	523
Non-Labor	1,052	906	645	639	681
NSE	0	0	0	0	0
<b>Total</b>	<b>1,622</b>	<b>1,581</b>	<b>977</b>	<b>1,032</b>	<b>1,204</b>
FTE	6.2	7.2	3.3	3.4	4.5
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	-537	-507	-298	-219	-206
NSE	0	0	0	0	0
<b>Total</b>	<b>-537</b>	<b>-507</b>	<b>-298</b>	<b>-219</b>	<b>-206</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	570	675	332	393	523
Non-Labor	515	399	347	419	475
NSE	0	0	0	0	0
<b>Total</b>	<b>1,085</b>	<b>1,074</b>	<b>679</b>	<b>812</b>	<b>998</b>
FTE	6.2	7.2	3.3	3.4	4.5
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	83	107	53	61	87
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>83</b>	<b>107</b>	<b>53</b>	<b>61</b>	<b>87</b>
FTE	1.0	1.3	0.6	0.6	0.8
<b>Escalation to 2016\$</b>					
Labor	60	54	18	11	0
Non-Labor	14	6	1	1	0
NSE	0	0	0	0	0
<b>Total</b>	<b>75</b>	<b>60</b>	<b>19</b>	<b>12</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	713	837	403	465	610
Non-Labor	529	404	347	420	475
NSE	0	0	0	0	0
<b>Total</b>	<b>1,242</b>	<b>1,241</b>	<b>750</b>	<b>885</b>	<b>1,085</b>
FTE	7.2	8.5	3.9	4.0	5.3

\* 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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 1. Safety, Wellness and ECS - Department  
 Workpaper: 1HR001.000 - Safety Wellness and Disability Svcs

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	0
Non-Labor	-537	-507	-298	-219	-206
NSE	0	0	0	0	0
<b>Total</b>	<b>-537</b>	<b>-507</b>	<b>-298</b>	<b>-219</b>	<b>-206</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	-537	0	0.0	CCTR Transf To 2100-8959.000	SDALEY20170310093810590
<b>Explanation:</b>		Transfer to 1HR002 LTD					
<b>2012 Total</b>		<b>0</b>	<b>-537</b>	<b>0</b>	<b>0.0</b>		
2013	Other	0	-507	0	0.0	CCTR Transf To 2100-8959.000	SDALEY20170310100152387
<b>Explanation:</b>		Transfer to 1HR002 LTD					
<b>2013 Total</b>		<b>0</b>	<b>-507</b>	<b>0</b>	<b>0.0</b>		
2014	Other	0	-298	0	0.0	CCTR Transf To 2100-8959.000	SDALEY20170310101224783
<b>Explanation:</b>		Transfer to 1HR002 LTD					
<b>2014 Total</b>		<b>0</b>	<b>-298</b>	<b>0</b>	<b>0.0</b>		
2015	Other	0	-219	0	0.0	CCTR Transf To 2100-8959.000	SDALEY20170310101556243
<b>Explanation:</b>		Transfer to 1HR002 LTD					
<b>2015 Total</b>		<b>0</b>	<b>-219</b>	<b>0</b>	<b>0.0</b>		
2016	Other	0	-206	0	0.0	CCTR Transf To 2100-8959.000	SDALEY20170310102021953
<b>Explanation:</b>		Transfer to 1HR002 LTD					
<b>2016 Total</b>		<b>0</b>	<b>-206</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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 1. Safety, Wellness and ECS - Department  
 Workpaper: 1HR001.000 - Safety Wellness and Disability Svcs

**RAMP Item # 1**

Ref ID: SDALEY20161201084610870

RAMP Chapter: SDG&E-3

Program Name: Safety Training, Workshops and campaigns

Program Description: Safety Training, Workshops and campaigns

**Risk/Mitigation:**

Risk: Employee, Contractor and Public Safety

Mitigation: "A comprehensive Health & Safety risk management framework is in place at SDG&E. This framework cons

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

	<u>2017</u>	<u>2018</u>	<u>2019</u>
Low	2,988	2,992	3,003
High	3,586	3,591	3,604

Funding Source: CPUC-GRC

Forecast Method: Base Year

Work Type: Non-Mandated

Work Type Citation: N/A

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

Embedded Costs: 1069

Explanation: Base includes training and existing staff and programs in Safety Services.

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: B. Safety, Wellness and ECS  
Category-Sub: 1. Safety, Wellness and ECS - Department  
Workpaper: 1HR001.000 - Safety Wellness and Disability Svcs

**RAMP Item # 2**

Ref ID: SDALEY20161201084720290

RAMP Chapter: SDG&E-3

Program Name: Automated External Defibrillator (AED) Project

Program Description: AED Maintenance

**Risk/Mitigation:**

Risk: Employee, Contractor and Public Safety

Mitigation: A comprehensive Health & Safety risk management framework

**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: \$40K for maintenance of AED's as part of large scale rollout project completed in 2015.

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: B. Safety, Wellness and ECS  
Category-Sub: 1. Safety, Wellness and ECS - Department  
Workpaper: 1HR001.000 - Safety Wellness and Disability Svcs

**RAMP Item # 3**

Ref ID: SDALEY20161201084818790

RAMP Chapter: SDG&E-3

Program Name: OSHA Voluntary Protection Program (VPP) Assessments

Program Description: OSHA Voluntary Protection Programs

**Risk/Mitigation:**

Risk: Employee, Contractor and Public Safety

Mitigation: A comprehensive Health & Safety risk management framework

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

	<u>2017</u>	<u>2018</u>	<u>2019</u>
Low	50	50	50
High	60	60	60

Funding Source: CPUC-GRC

Forecast Method: Zero-Based

Work Type: Non-Mandated

Work Type Citation: N/A

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

Embedded Costs: 0

Explanation: None in base

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 1. Safety, Wellness and ECS - Department  
 Workpaper: 1HR001.000 - Safety Wellness and Disability Svcs

**RAMP Item # 4**

Ref ID: SDALEY20161201084845713

RAMP Chapter: SDG&E-3

Program Name: OSHA Voluntary Protection Programs (VPP)

Program Description: VPP Application and Implementation

**Risk/Mitigation:**

Risk: Employee, Contractor and Public Safety

Mitigation: A comprehensive Health & Safety risk management framework

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

	<u>2017</u>	<u>2018</u>	<u>2019</u>
Low	100	100	100
High	100	100	100

Funding Source: CPUC-GRC

Forecast Method: Zero-Based

Work Type: Non-Mandated

Work Type Citation: N/A

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

Embedded Costs: 0

Explanation: Incremental Only

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: B. Safety, Wellness and ECS  
Category-Sub: 1. Safety, Wellness and ECS - Department  
Workpaper: 1HR001.000 - Safety Wellness and Disability Svcs

**RAMP Item # 5**

Ref ID: SDALEY20161201084911307

RAMP Chapter: SDG&E-3

Program Name: Contractor Safety Program

Program Description: Contractor Safety Database

**Risk/Mitigation:**

Risk: Employee, Contractor and Public Safety

Mitigation: A comprehensive Health & Safety risk management framework

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

	<u>2017</u>	<u>2018</u>	<u>2019</u>
Low	40	40	40
High	48	48	48

Funding Source: CPUC-GRC

Forecast Method: Zero-Based

Work Type: Non-Mandated

Work Type Citation: N/A

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

Embedded Costs: 0

Explanation: Incremental only

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 1. Safety, Wellness and ECS - Department  
 Workpaper: 1HR001.000 - Safety Wellness and Disability Svcs

**RAMP Item # 6**

Ref ID: SDALEY20170306113539667

RAMP Chapter: SDG&E-3

Program Name: Contractor Safety Program

Program Description: Program Manager FY Impact

**Risk/Mitigation:**

Risk: Employee, Contractor and Public Safety

Mitigation: A comprehensive Health & Safety risk management framework

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

	<u>2017</u>	<u>2018</u>	<u>2019</u>
Low	50	50	50
High	60	60	60

Funding Source: CPUC-GRC

Forecast Method: Zero-Based

Work Type: Non-Mandated

Work Type Citation: N/A

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

Embedded Costs: 25

Explanation: Partial Year hire



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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 1. Safety, Wellness and ECS - Department  
 Workpaper: 1HR001.000 - Safety Wellness and Disability Svcs

**RAMP Item # 7**

Ref ID: SDALEY20170306113734990

RAMP Chapter: SDG&E-3

Program Name: Contractor Safety Program

Program Description: Contractor Safety Program Analyst

**Risk/Mitigation:**

Risk: Employee, Contractor and Public Safety

Mitigation: A comprehensive Health & Safety risk management framework

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

	<u>2017</u>	<u>2018</u>	<u>2019</u>
Low	100	100	100
High	100	100	100

Funding Source: CPUC-GRC

Forecast Method: Zero-Based

Work Type: Non-Mandated

Work Type Citation: N/A

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

Embedded Costs: 0

Explanation: Incremental only

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 1. Safety, Wellness and ECS - Department  
 Workpaper: 1HR001.000 - Safety Wellness and Disability Svcs

**RAMP Item # 8**

Ref ID: SDALEY20170628100331980

RAMP Chapter: SDG&E-3

Program Name: OSHA Required Training and Training Required per Company Safety Standards

Program Description: OSHA Required Training and Training Required per Company Safety Standards

**Risk/Mitigation:**

Risk: Employee, Contractor and Public Safety - Cross Cutting (O&M)  
 Employee, Contractor and  
 Mitigation: Safety Training

Risk:

**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: 2480

Explanation: BASE: OSHA Required Training and Training Required per Company Safety Standards

**Beginning of Workpaper**  
**1HR002.000 - Long-Term Disability (LTD)**

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 2. Long Term Disability  
 Workpaper: 1HR002.000 - Long-Term Disability (LTD)

**Activity Description:**

This workpaper consists of costs for Company-wide employee long term disability benefits.

**Forecast Explanations:**

**Labor - Zero-Based**

N/A

**Non-Labor - Zero-Based**

N/A

**NSE - Zero-Based**

Zero Based forecast methodology was chosen as costs are based on estimated changes in headcount which cannot be forecasted using any other method.

**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		823	922	816	873	992	1,091	1,143	1,187	
<b>Total</b>		<b>823</b>	<b>922</b>	<b>816</b>	<b>873</b>	<b>992</b>	<b>1,091</b>	<b>1,143</b>	<b>1,187</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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 2. Long Term Disability  
 Workpaper: 1HR002.000 - Long-Term Disability (LTD)

**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	1,091	1,143	1,187	1,091	1,143	1,187
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,091</b>	<b>1,143</b>	<b>1,187</b>	<b>1,091</b>	<b>1,143</b>	<b>1,187</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	1,091	1,091	0.0	1-Sided Adj	SDALEY20161201121148743	
<b>Explanation:</b>		2017 LTD Projection. Refer to supplemental workpaper.							
<b>2017 Total</b>		<b>0</b>	<b>0</b>	<b>1,091</b>	<b>1,091</b>	<b>0.0</b>			
2018	Other	0	0	1,143	1,143	0.0	1-Sided Adj	SDALEY20161201121208770	
<b>Explanation:</b>		2018 LTD Projection. Refer to supplemental workpaper.							
<b>2018 Total</b>		<b>0</b>	<b>0</b>	<b>1,143</b>	<b>1,143</b>	<b>0.0</b>			
2019	Other	0	0	1,187	1,187	0.0	1-Sided Adj	SDALEY20161201121234313	
<b>Explanation:</b>		2019 LTD Projection. Refer to supplemental workpaper.							
<b>2019 Total</b>		<b>0</b>	<b>0</b>	<b>1,187</b>	<b>1,187</b>	<b>0.0</b>			

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: B. Safety, Wellness and ECS  
Category-Sub: 2. Long Term Disability  
Workpaper: 1HR002.000 - Long-Term Disability (LTD)

**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	4,926	4,041	5,380	4,932	6,036
NSE	0	0	0	0	0
<b>Total</b>	<b>4,926</b>	<b>4,041</b>	<b>5,380</b>	<b>4,932</b>	<b>6,036</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	-4,926	-4,041	-5,380	-4,932	-6,036
NSE	801	910	815	871	992
<b>Total</b>	<b>-4,125</b>	<b>-3,131</b>	<b>-4,565</b>	<b>-4,061</b>	<b>-5,044</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	0
NSE	801	910	815	871	992
<b>Total</b>	<b>801</b>	<b>910</b>	<b>815</b>	<b>871</b>	<b>992</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	22	13	1	2	0
<b>Total</b>	<b>22</b>	<b>13</b>	<b>1</b>	<b>2</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	823	922	816	873	992
<b>Total</b>	<b>823</b>	<b>922</b>	<b>816</b>	<b>873</b>	<b>992</b>
FTE	0.0	0.0	0.0	0.0	0.0

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

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

Note: Totals may include rounding differences.

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 2. Long Term Disability  
 Workpaper: 1HR002.000 - Long-Term Disability (LTD)

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	0	0
Non-Labor	-4,926	-4,041	-5,380	-4,932	-6,036
NSE	801	910	815	871	992
<b>Total</b>	<b>-4,125</b>	<b>-3,131</b>	<b>-4,565</b>	<b>-4,061</b>	<b>-5,044</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	-663	0	0.0	CCTR Transf From 2100-0360.000	JECHERRY20161116093858713
<b>Explanation:</b> AGCP_2100_1PB000.012_1-Transferring LTD cost from benefits and comp area to disability area (2100-8959.0000)							
2012	Other	0	-3,999	0	0.0	CCTR Transf To 2100-8959.001	SDALEY20161027125043420
<b>Explanation:</b> To transfer Worker s Comp Expense from Cost Center 2100-0741 in workpaper group 1HR002.000 TO workpaper group 1HR002.001 to isolate Worker's Comp expenses.							
2012	Other	0	537	0	0.0	CCTR Transf From 2100-9517.000	SDALEY20170310093810590
<b>Explanation:</b> Transfer to 1HR002 LTD							
2012	Other	0	-927	927	0.0	1-Sided Adj	SDALEY20161102092140600
<b>Explanation:</b> To reclass to NSE							
2012	Other	0	663	-663	0.0	1-Sided Adj	SDALEY20161117084318503
<b>Explanation:</b> To re-class to NSE							
2012	Other	0	-537	537	0.0	1-Sided Adj	SDALEY20170310095942070
<b>Explanation:</b> Reclass to NSE							
<b>2012 Total</b>		<b>0</b>	<b>-4,926</b>	<b>801</b>	<b>0.0</b>		

2013 Other 0 -730 0 0.0 CCTR Transf From 2100-0360.000 JECHERRY20161116094427477

**Explanation:** AGCP\_2100\_1PB000.012\_1-Transferring LTD cost from benefits and comp area to disability area (2100-8959.0000)

2013 Other 0 -2,909 0 0.0 CCTR Transf To 2100-8959.001 SDALEY20161027131436360

**Explanation:** To transfer Worker s Comp Expense from Cost Center 2100-0741 in workpaper group 1HR002.000 TO workpaper group 1HR002.001 to isolate Worker's Comp expenses.

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 2. Long Term Disability  
 Workpaper: 1HR002.000 - Long-Term Disability (LTD)

<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	507	0	0.0	CCTR Transf From 2100-9517.000	SDALEY20170310100152387
<b>Explanation:</b> Transfer to 1HR002 LTD							
2013	Other	0	-1,132	1,132	0.0	1-Sided Adj	SDALEY20161102092230777
<b>Explanation:</b> To reclass to NSE							
2013	Other	0	730	-730	0.0	1-Sided Adj	SDALEY20161117084402403
<b>Explanation:</b> To reclass to NSE							
2013	Other	0	-507	507	0.0	1-Sided Adj	SDALEY20170310101016303
<b>Explanation:</b> To reclass to NSE							
<b>2013 Total</b>		<b>0</b>	<b>-4,041</b>	<b>910</b>	<b>0.0</b>		
2014	Other	0	-970	0	0.0	CCTR Transf From 2100-0360.000	JECHERRY20161116095032383
<b>Explanation:</b> AGCP_2100_1PB000.012_1-Transferring LTD cost from benefits and comp area to disability area (2100-8959.0000)							
2014	Other	0	-3,893	0	0.0	CCTR Transf To 2100-8959.001	SDALEY20161027131553347
<b>Explanation:</b> To transfer Worker s Comp Expense from Cost Center 2100-0741 in workpaper group 1HR002.000 TO workpaper group 1HR002.001 to isolate Worker's Comp expenses.							
2014	Other	0	298	0	0.0	CCTR Transf From 2100-9517.000	SDALEY20170310101224783
<b>Explanation:</b> Transfer to 1HR002 LTD							
2014	Other	0	-1,486	1,486	0.0	1-Sided Adj	SDALEY20161102092308040
<b>Explanation:</b> To reclass to NSE							
2014	Other	0	970	-970	0.0	1-Sided Adj	SDALEY20161117084435433
<b>Explanation:</b> To reclass to NSE							
2014	Other	0	-298	298	0.0	1-Sided Adj	SDALEY20170310101325467
<b>Explanation:</b> To reclass to NSE							
<b>2014 Total</b>		<b>0</b>	<b>-5,380</b>	<b>815</b>	<b>0.0</b>		
2015	Other	0	219	0	0.0	CCTR Transf From 2100-9517.000	SDALEY20170310101556243
<b>Explanation:</b> Transfer to 1HR002 LTD							
2015	Other	0	-818	0	0.0	CCTR Transf From 2100-0360.000	JECHERRY20161116095528710

Note: Totals may include rounding differences.



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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: B. Safety, Wellness and ECS  
Category-Sub: 2. Long Term Disability  
Workpaper: 1HR002.000 - Long-Term Disability (LTD)

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
<b>Explanation:</b> AGCP_2100_1PB000.012_1-Transferring LTD cost from benefits and comp area to disability area (2100-8959.0000)							
2015	Other	0	-3,462	0	0.0	CCTR Transf To 2100-8959.001	SDALEY20161027131649330
<b>Explanation:</b> To transfer Worker s Comp Expense from Cost Center 2100-0741 in workpaper group 1HR002.000 TO workpaper group 1HR002.001 to isolate Worker's Comp expenses.							
2015	Other	0	-1,470	1,470	0.0	1-Sided Adj	SDALEY20161102092336633
<b>Explanation:</b> To reclass to NSE							
2015	Other	0	818	-818	0.0	1-Sided Adj	SDALEY20161117084501297
<b>Explanation:</b> To reclass to NSE							
2015	Other	0	-219	219	0.0	1-Sided Adj	SDALEY20170310101642580
<b>Explanation:</b> To reclass to NSE							
<b>2015 Total</b>		<b>0</b>	<b>-4,932</b>	<b>871</b>	<b>0.0</b>		
2016	Other	0	10	0	0.0	CCTR Transf From 2100-3805.000	GSTMARIE20170310111541757
<b>Explanation:</b> Transfer Long Term Disability Expenses to Workpaper Group 1HR002.							
2016	Other	0	206	0	0.0	CCTR Transf From 2100-9517.000	SDALEY20170310102021953
<b>Explanation:</b> Transfer to 1HR002 LTD							
2016	Other	0	48	0	0.0	CCTR Transf From 2100-3498.000	SOMAHONY20170310114409563
<b>Explanation:</b> Transfer LTD costs to 1HR002							
2016	Other	0	0	-4,602	0.0	CCTR Transf To 2100-8959.001	SDALEY20170223125121743
<b>Explanation:</b> To transfer Worker s Comp expenses from cost center 2100-0741 in workpaper group 1HR002.000 to workpaper group 1HR002.001 to isolate Worker's Comp expenses. Also, reclass to NSE.							
2016	Other	0	-702	0	0.0	CCTR Transf From 2100-0360.000	JECHERRY20170224132427000
<b>Explanation:</b> Transferring LTD cost from Compensation and Benefits area to the Disability area (2100-8959.0000)							
2016	Other	0	-1,433	1,433	0.0	1-Sided Adj	SDALEY20170223123625550
<b>Explanation:</b> To reclass to NSE.							
2016	Other	0	-206	206	0.0	1-Sided Adj	SDALEY20170310102113967
<b>Explanation:</b> To reclass to NSE							
2016	Other	0	702	-702	0.0	1-Sided Adj	SDALEY20170310102435653
<b>Explanation:</b> To reclass to NSE							

Note: Totals may include rounding differences.

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 2. Long Term Disability  
 Workpaper: 1HR002.000 - Long-Term Disability (LTD)

<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>
2016	Other	0	-4,602	4,602	0.0	1-Sided Adj	SDALEY20170310102834773
<b>Explanation:</b> To reclass to NSE							
2016	Other	0	-10	10	0.0	1-Sided Adj	SDALEY20170310111853207
<b>Explanation:</b> To reclass to NSE							
2016	Other	0	-48	48	0.0	1-Sided Adj	SDALEY20170310114712840
<b>Explanation:</b> To reclass to NSE							
2016	Other	0	0	-4	0.0	1-Sided Adj	SDALEY20170310124714367
<b>Explanation:</b> To correct 2016 LTD entries.							
<b>2016 Total</b>		<b>0</b>	<b>-6,036</b>	<b>992</b>	<b>0.0</b>		

*Note: Totals may include rounding differences.*

**Supplemental Workpapers for Workpaper 1HR002.000**

**SDG&E**  
 Long-Term Disability Projection  
 For Years 2017-2021

Type of Cost	Actual	Projected				
	2016	2017	2018	2019	2020	2021
Disability Claims Paid	\$ 991,888	\$ 1,090,952	\$ 1,142,577	\$ 1,186,829	\$ 1,222,434	\$ 1,259,107
<b>Total Cost</b>	<b>\$ 991,888</b>	<b>\$ 1,090,952</b>	<b>\$ 1,142,577</b>	<b>\$ 1,186,829</b>	<b>\$ 1,222,434</b>	<b>\$ 1,259,107</b>

**Assumptions**

Projection trends future years based on last current year with increases for estimated change in labor costs and headcount.

**Escalation Factors**

Labor Escalation	2.585%	2.998%	3.010%	3.000%	3.000%
Change in Headcount	7.402%	1.734%	0.863%	0.000%	0.000%

**Beginning of Workpaper**  
**1HR002.001 - Workers Compensation (WC)**

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 3. Worker's Compensation  
 Workpaper: 1HR002.001 - Workers Compensation (WC)

**Activity Description:**

This workpaper consists of costs for employee Workers Compensation.

**Forecast Explanations:**

**Labor - Zero-Based**

N/A

**Non-Labor - Zero-Based**

N/A

**NSE - Zero-Based**

Zero Based forecast methodology was chosen as multiple types of costs and drivers are included in this forecast.

**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		4,108	2,949	3,900	3,470	3,097	3,616	3,812	4,008	
<b>Total</b>		<b>4,108</b>	<b>2,949</b>	<b>3,900</b>	<b>3,470</b>	<b>3,097</b>	<b>3,616</b>	<b>3,812</b>	<b>4,008</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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 3. Worker's Compensation  
 Workpaper: 1HR002.001 - Workers Compensation (WC)

**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	3,616	3,812	4,008	3,616	3,812	4,008
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,616</b>	<b>3,812</b>	<b>4,008</b>	<b>3,616</b>	<b>3,812</b>	<b>4,008</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:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	Other	0	0	3,616	3,616	0.0	1-Sided Adj	SDALEY20161201121358293	
<b>Explanation:</b>		2017 Workers Compensation Projection. Refer to supplemental workpaper.							
<b>2017 Total</b>		<b>0</b>	<b>0</b>	<b>3,616</b>	<b>3,616</b>	<b>0.0</b>			
2018	Other	0	0	3,812	3,812	0.0	1-Sided Adj	SDALEY20161201121424440	
<b>Explanation:</b>		2018 Workers Compensation Projection. Refer to supplemental workpaper.							
<b>2018 Total</b>		<b>0</b>	<b>0</b>	<b>3,812</b>	<b>3,812</b>	<b>0.0</b>			
2019	Other	0	0	4,008	4,008	0.0	1-Sided Adj	SDALEY20161201121445710	
<b>Explanation:</b>		2019 Workers Compensation Projection. Refer to supplemental workpaper.							
<b>2019 Total</b>		<b>0</b>	<b>0</b>	<b>4,008</b>	<b>4,008</b>	<b>0.0</b>			

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: B. Safety, Wellness and ECS  
Category-Sub: 3. Worker's Compensation  
Workpaper: 1HR002.001 - Workers Compensation (WC)

**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	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>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	3,999	2,909	3,893	3,462	3,097
<b>Total</b>	<b>3,999</b>	<b>2,909</b>	<b>3,893</b>	<b>3,462</b>	<b>3,097</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	0
NSE	3,999	2,909	3,893	3,462	3,097
<b>Total</b>	<b>3,999</b>	<b>2,909</b>	<b>3,893</b>	<b>3,462</b>	<b>3,097</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	110	40	7	8	0
<b>Total</b>	<b>110</b>	<b>40</b>	<b>7</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	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	4,108	2,949	3,900	3,470	3,097
<b>Total</b>	<b>4,108</b>	<b>2,949</b>	<b>3,900</b>	<b>3,470</b>	<b>3,097</b>
FTE	0.0	0.0	0.0	0.0	0.0

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

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

Note: Totals may include rounding differences.



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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 3. Worker's Compensation  
 Workpaper: 1HR002.001 - Workers Compensation (WC)

**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	3,999	2,909	3,893	3,462	3,097
<b>Total</b>	<b>3,999</b>	<b>2,909</b>	<b>3,893</b>	<b>3,462</b>	<b>3,097</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	3,999	0	0.0	CCTR Transf From 2100-0741.000	SDALEY20161027125043420
<b>Explanation:</b>		To transfer Worker s Comp Expense from Cost Center 2100-0741 in workpaper group 1HR002.000 TO workpaper group 1HR002.001 to isolate Worker's Comp expenses.					
2012	Other	0	-3,999	3,999	0.0	1-Sided Adj	SDALEY20161027134222853
<b>Explanation:</b>		Reclass to NSE					
<b>2012 Total</b>		<b>0</b>	<b>0</b>	<b>3,999</b>	<b>0.0</b>		
2013	Other	0	2,909	0	0.0	CCTR Transf From 2100-0741.000	SDALEY20161027131436360
<b>Explanation:</b>		To transfer Worker s Comp Expense from Cost Center 2100-0741 in workpaper group 1HR002.000 TO workpaper group 1HR002.001 to isolate Worker's Comp expenses.					
2013	Other	0	-2,909	2,909	0.0	1-Sided Adj	SDALEY20161027135209033
<b>Explanation:</b>		To reclass to NSE					
<b>2013 Total</b>		<b>0</b>	<b>0</b>	<b>2,909</b>	<b>0.0</b>		
2014	Other	0	3,893	0	0.0	CCTR Transf From 2100-0741.000	SDALEY20161027131553347
<b>Explanation:</b>		To transfer Worker s Comp Expense from Cost Center 2100-0741 in workpaper group 1HR002.000 TO workpaper group 1HR002.001 to isolate Worker's Comp expenses.					
2014	Other	0	-3,893	3,893	0.0	1-Sided Adj	SDALEY20161027135341627
<b>Explanation:</b>		To reclass to NSE					
<b>2014 Total</b>		<b>0</b>	<b>0</b>	<b>3,893</b>	<b>0.0</b>		

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Safety, Wellness and ECS  
 Category-Sub: 3. Worker's Compensation  
 Workpaper: 1HR002.001 - Workers Compensation (WC)

<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>
2015	Other	0	3,462	0	0.0	CCTR Transf From 2100-0741.000	SDALEY20161027131649330
<b>Explanation:</b> To transfer Worker s Comp Expense from Cost Center 2100-0741 in workpaper group 1HR002.000 TO workpaper group 1HR002.001 to isolate Worker's Comp expenses.							
2015	Other	0	-3,462	3,462	0.0	1-Sided Adj	SDALEY20161027135426207
<b>Explanation:</b> To reclass to NSE							
<b>2015 Total</b>		<b>0</b>	<b>0</b>	<b>3,462</b>	<b>0.0</b>		
2016	Other	0	0	-1,505	0.0	1-Sided Adj	SDALEY20170309113219887
<b>Explanation:</b> Adjustment for reserves							
2016	Other	0	0	4,602	0.0	CCTR Transf From 2100-0741.000	SDALEY20170223125121743
<b>Explanation:</b> To transfer Worker s Comp expenses from cost center 2100-0741 in workpaper group 1HR002.000 to workpaper group 1HR002.001 to isolate Worker's Comp expenses. Also, reclass to NSE.							
<b>2016 Total</b>		<b>0</b>	<b>0</b>	<b>3,097</b>	<b>0.0</b>		

Note: Totals may include rounding differences.

**Supplemental Workpapers for Workpaper 1HR002.001**

**SDG&E**

Workers' Compensation Projection  
For Years 2017-2021

Type of Cost	Actual			Average	Basis for Projection	Projected				
	2014	2015	2016			2017	2018	2019	2020	2021
Medical	\$ 2,087,263	\$ 1,772,368	\$ 1,953,802	\$ 1,937,811	\$ 1,937,811	\$ 2,092,836	\$ 2,239,335	\$ 2,384,891	\$ 2,527,985	\$ 2,667,024
Expense (Litigation, etc.)	492,854	451,338	555,053	499,748	499,748	507,484	515,893	525,777	541,551	557,797
Indemnity (TD & PD)	1,406,008	1,116,043	2,779,493	1,767,181	1,767,181	1,812,868	1,867,216	1,923,412	1,981,114	2,040,548
Administration	456,942	395,400	291,514	381,285	381,285	387,188	393,603	401,144	413,179	425,574
Excess Liability Refunds	(550,668)	(272,573)	(976,864)	(600,035)	(600,035)	(609,323)	(619,419)	(631,287)	(650,226)	(669,732)
Reserves	(1,452,490)	1,258,257	(1,505,741)	(566,658)	(566,658)	(575,430)	(584,964)	(596,172)	(614,057)	(632,479)
<b>Total Cost</b>	<b>\$ 2,439,910</b>	<b>\$ 4,720,833</b>	<b>\$ 3,097,257</b>	<b>\$ 3,419,333</b>	<b>\$ 3,419,333</b>	<b>\$ 3,615,624</b>	<b>\$ 3,811,663</b>	<b>\$ 4,007,766</b>	<b>\$ 4,199,546</b>	<b>\$ 4,388,732</b>

**Assumptions**

Projection assumes three year average, medical costs are escalated using medical inflation from benefits testimony, indemnity escalated using labor inflation, and remaining costs are escalated using non labor inflation.

**Escalation Factors**

Labor Escalation	2.59%	3.00%	3.01%	3.00%	3.00%
Non Labor Escalation	1.55%	1.66%	1.92%	3.00%	3.00%
Medical Premium Escalation	8.00%	7.00%	6.50%	6.00%	5.50%

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: C. Diversity and Workforce Management  
 Workpaper: 1HR003.000

**Summary for Category: C. Diversity and Workforce Management**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	1,079	1,079	1,079	1,079
Non-Labor	1,042	957	932	907
NSE	0	0	0	0
<b>Total</b>	<b>2,121</b>	<b>2,036</b>	<b>2,011</b>	<b>1,986</b>
FTE	11.5	11.5	11.5	11.5

**Workpapers belonging to this Category:**

**1HR003.000 Diversity and Workforce Management**

Labor	1,079	1,079	1,079	1,079
Non-Labor	1,042	957	932	907
NSE	0	0	0	0
<b>Total</b>	<b>2,121</b>	<b>2,036</b>	<b>2,011</b>	<b>1,986</b>
FTE	11.5	11.5	11.5	11.5

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1HR003.000 - Diversity and Workforce Management**

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: C. Diversity and Workforce Management  
 Category-Sub: 1. Diversity and Workforce Management  
 Workpaper: 1HR003.000 - Diversity and Workforce Management

**Activity Description:**

The Diversity & Workforce Management workpaper group consists of Relocation expense (non-labor only), HR Staffing, HRIS Employment Compliance and Diversity Outreach. This area manages the recruitment and selection of a qualified and diverse workforce, while ensuring compliance with federal and state laws and regulations that influence the recruitment and selection processes.

**Forecast Explanations:**

**Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**Non-Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**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		1,668	1,485	1,105	1,146	1,079	1,079	1,079	1,079	
Non-Labor		834	862	605	1,136	1,042	957	932	907	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>2,502</b>	<b>2,348</b>	<b>1,710</b>	<b>2,282</b>	<b>2,121</b>	<b>2,036</b>	<b>2,011</b>	<b>1,986</b>	
FTE		18.7	15.9	11.0	11.9	11.4	11.6	11.6	11.6	

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: C. Diversity and Workforce Management  
 Category-Sub: 1. Diversity and Workforce Management  
 Workpaper: 1HR003.000 - Diversity and Workforce Management

**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	1,079	1,079	1,079	0	0	0	1,079	1,079	1,079
Non-Labor	Base YR Rec	1,042	1,042	1,042	-85	-110	-135	957	932	907
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>2,121</b>	<b>2,121</b>	<b>2,121</b>	<b>-85</b>	<b>-110</b>	<b>-135</b>	<b>2,036</b>	<b>2,011</b>	<b>1,986</b>
FTE	Base YR Rec	11.5	11.5	11.5	0.0	0.0	0.0	11.5	11.5	11.5

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	Other	0	15	0	15	0.0	1-Sided Adj	SDALEY20161201085840977	
<b>Explanation:</b>		Skills survey							
2017	FOF-Ongoing	0	-100	0	-100	0.0	1-Sided Adj	SDALEY20161201122107430	
<b>Explanation:</b>		FOF - Ideas 1530 and 1531. Savings relative to Sparta Consulting supporting Human Resource Information Systems (HRIS) in Workforce Management.							
<b>2017 Total</b>		<b>0</b>	<b>-85</b>	<b>0</b>	<b>-85</b>	<b>0.0</b>			
2018	Other	0	15	0	15	0.0	1-Sided Adj	SDALEY20161201085851823	
<b>Explanation:</b>		Skills survey							
2018	FOF-Ongoing	0	-125	0	-125	0.0	1-Sided Adj	SDALEY20161201122136820	
<b>Explanation:</b>		FOF - Ideas 1530 and 1531. Savings relative to Sparta Consulting supporting Human Resource Information Systems (HRIS) in Workforce Management.							
<b>2018 Total</b>		<b>0</b>	<b>-110</b>	<b>0</b>	<b>-110</b>	<b>0.0</b>			
2019	Other	0	15	0	15	0.0	1-Sided Adj	SDALEY20161201085901637	
<b>Explanation:</b>		Skills survey							
2019	FOF-Ongoing	0	-150	0	-150	0.0	1-Sided Adj	SDALEY20161201122155340	
<b>Explanation:</b>		FOF - Ideas 1530 and 1531. Savings relative to Sparta Consulting supporting Human Resource Information Systems (HRIS) in Workforce Management.							

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor



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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: C. Diversity and Workforce Management  
 Category-Sub: 1. Diversity and Workforce Management  
 Workpaper: 1HR003.000 - Diversity and Workforce Management

<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>2019 Total</b>		<b>0</b>	<b>-135</b>	<b>0</b>	<b>-135</b>	<b>0.0</b>		

*Note: Totals may include rounding differences.*

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: C. Diversity and Workforce Management  
Category-Sub: 1. Diversity and Workforce Management  
Workpaper: 1HR003.000 - Diversity and Workforce Management

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	1,333	1,199	910	970	926
Non-Labor	811	850	604	1,134	1,042
NSE	0	0	0	0	0
<b>Total</b>	<b>2,145</b>	<b>2,049</b>	<b>1,514</b>	<b>2,104</b>	<b>1,967</b>
FTE	16.1	13.5	9.3	10.1	9.8
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	1,333	1,199	910	970	926
Non-Labor	811	850	604	1,134	1,042
NSE	0	0	0	0	0
<b>Total</b>	<b>2,145</b>	<b>2,049</b>	<b>1,514</b>	<b>2,104</b>	<b>1,967</b>
FTE	16.1	13.5	9.3	10.1	9.8
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	193	190	145	150	154
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>193</b>	<b>190</b>	<b>145</b>	<b>150</b>	<b>154</b>
FTE	2.6	2.4	1.7	1.8	1.8
<b>Escalation to 2016\$</b>					
Labor	141	96	50	27	0
Non-Labor	22	12	1	3	0
NSE	0	0	0	0	0
<b>Total</b>	<b>164</b>	<b>108</b>	<b>51</b>	<b>29</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	1,668	1,485	1,105	1,146	1,079
Non-Labor	834	862	605	1,136	1,042
NSE	0	0	0	0	0
<b>Total</b>	<b>2,502</b>	<b>2,348</b>	<b>1,710</b>	<b>2,282</b>	<b>2,121</b>
FTE	18.7	15.9	11.0	11.9	11.6

\* 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  
Non-Shared Service Workpapers

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: C. Diversity and Workforce Management  
 Category-Sub: 1. Diversity and Workforce Management  
 Workpaper: 1HR003.000 - Diversity and Workforce Management

**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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: D. Organizational Effectiveness  
 Workpaper: 1HR004.000

**Summary for Category: D. Organizational Effectiveness**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	1,490	1,530	1,530	1,530
Non-Labor	317	437	647	647
NSE	0	0	0	0
<b>Total</b>	<b>1,807</b>	<b>1,967</b>	<b>2,177</b>	<b>2,177</b>
FTE	13.9	13.9	13.9	13.9

**Workpapers belonging to this Category:**

**1HR004.000 Organizational Effectiveness**

Labor	1,490	1,530	1,530	1,530
Non-Labor	317	437	647	647
NSE	0	0	0	0
<b>Total</b>	<b>1,807</b>	<b>1,967</b>	<b>2,177</b>	<b>2,177</b>
FTE	13.9	13.9	13.9	13.9

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1HR004.000 - Organizational Effectiveness**

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: D. Organizational Effectiveness  
 Category-Sub: 1. Organizational Effectiveness  
 Workpaper: 1HR004.000 - Organizational Effectiveness

**Activity Description:**

The Organizational Effectiveness (OE) workpaper group includes Organizational Effectiveness, Talent Assessment and Talent Development. OE provides individual and organizational development programs and services and organized around four key functions: Talent Management, Talent Development, Organizational Design, People Research and Workforce Planning.

**Forecast Explanations:**

**Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**Non-Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**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		1,866	1,443	1,455	1,321	1,490	1,530	1,530	1,530	
Non-Labor		664	418	227	353	317	437	647	647	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>2,530</b>	<b>1,861</b>	<b>1,681</b>	<b>1,673</b>	<b>1,808</b>	<b>1,967</b>	<b>2,177</b>	<b>2,177</b>	
FTE		17.4	13.6	13.8	12.5	13.9	13.9	13.9	13.9	

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: D. Organizational Effectiveness  
 Category-Sub: 1. Organizational Effectiveness  
 Workpaper: 1HR004.000 - Organizational Effectiveness

**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	1,490	1,490	1,490	40	40	40	1,530	1,530	1,530
Non-Labor	Base YR Rec	317	317	317	120	330	330	437	647	647
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,808</b>	<b>1,808</b>	<b>1,808</b>	<b>160</b>	<b>370</b>	<b>370</b>	<b>1,968</b>	<b>2,178</b>	<b>2,178</b>
FTE	Base YR Rec	13.9	13.9	13.9	0.0	0.0	0.0	13.9	13.9	13.9

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	RAMP Incremental	0	100	0	100	0.0	1-Sided Adj	SDALEY20161201121819163	
<b>Explanation:</b>		RAMP - Chapter 17 - Workforce Planning - Supervisor Effectiveness Training Program							
2017	Other	40	0	0	40	0.0	1-Sided Adj	SDALEY20170508105648350	
<b>Explanation:</b>		Salary Differentials							
2017	RAMP-Post Filing Incr	0	20	0	20	0.0	1-Sided Adj	SDALEY20170508105820380	
<b>Explanation:</b>		RAMP Post Filing - Chapter 17 - Working Foreman Leadership Training							
<b>2017 Total</b>		<b>40</b>	<b>120</b>	<b>0</b>	<b>160</b>	<b>0.0</b>			
2018	RAMP Incremental	0	100	0	100	0.0	1-Sided Adj	SDALEY20161201121852133	
<b>Explanation:</b>		RAMP - Chapter 17 - Workforce Planning - Supervisor Effectiveness Training Program							
2018	Other	40	0	0	40	0.0	1-Sided Adj	SDALEY20170508105714020	
<b>Explanation:</b>		Salary Differentials							
2018	RAMP-Post Filing Incr	0	80	0	80	0.0	1-Sided Adj	SDALEY20170508105839210	
<b>Explanation:</b>		RAMP Post Filing - Chapter 17 - Working Foreman Leadership Training							
2018	RAMP-Post Filing Incr	0	150	0	150	0.0	1-Sided Adj	SDALEY20170508105940507	
<b>Explanation:</b>		RAMP Post Filing - Chapter 17 - Human Performance Program							
<b>2018 Total</b>		<b>40</b>	<b>330</b>	<b>0</b>	<b>370</b>	<b>0.0</b>			

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: D. Organizational Effectiveness  
 Category-Sub: 1. Organizational Effectiveness  
 Workpaper: 1HR004.000 - Organizational Effectiveness

<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	RAMP Incremental	0	100	0	100	0.0	1-Sided Adj	SDALEY20161201121921400
<b>Explanation:</b> RAMP - Chapter 17 - Workforce Planning - Supervisor Effectiveness Training Program								
2019	Other	40	0	0	40	0.0	1-Sided Adj	SDALEY20170508105728700
<b>Explanation:</b> Salary Differentials								
2019	RAMP-Post Filing Incre	0	80	0	80	0.0	1-Sided Adj	SDALEY20170508105858830
<b>Explanation:</b> RAMP Post Filing - Chapter 17 - Working Foreman Leadership Training								
2019	RAMP-Post Filing Incre	0	150	0	150	0.0	1-Sided Adj	SDALEY20170508105954883
<b>Explanation:</b> RAMP Post Filing - Chapter 17 - Human Performance Program								
<b>2019 Total</b>		<b>40</b>	<b>330</b>	<b>0</b>	<b>370</b>	<b>0.0</b>		

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor



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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: D. Organizational Effectiveness  
 Category-Sub: 1. Organizational Effectiveness  
 Workpaper: 1HR004.000 - Organizational Effectiveness

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	1,491	1,165	1,198	1,117	1,278
Non-Labor	646	413	226	352	317
NSE	0	0	0	0	0
<b>Total</b>	<b>2,138</b>	<b>1,577</b>	<b>1,424</b>	<b>1,469</b>	<b>1,596</b>
FTE	15.0	11.6	11.7	10.6	11.8
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	1,491	1,165	1,198	1,117	1,278
Non-Labor	646	413	226	352	317
NSE	0	0	0	0	0
<b>Total</b>	<b>2,138</b>	<b>1,577</b>	<b>1,424</b>	<b>1,469</b>	<b>1,596</b>
FTE	15.0	11.6	11.7	10.6	11.8
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	216	185	191	173	212
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>216</b>	<b>185</b>	<b>191</b>	<b>173</b>	<b>212</b>
FTE	2.4	2.0	2.1	1.9	2.1
<b>Escalation to 2016\$</b>					
Labor	158	94	65	31	0
Non-Labor	18	6	0	1	0
NSE	0	0	0	0	0
<b>Total</b>	<b>176</b>	<b>99</b>	<b>66</b>	<b>31</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	1,866	1,443	1,455	1,321	1,490
Non-Labor	664	418	227	353	317
NSE	0	0	0	0	0
<b>Total</b>	<b>2,530</b>	<b>1,861</b>	<b>1,681</b>	<b>1,673</b>	<b>1,808</b>
FTE	17.4	13.6	13.8	12.5	13.9

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

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

Note: Totals may include rounding differences.

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: D. Organizational Effectiveness  
 Category-Sub: 1. Organizational Effectiveness  
 Workpaper: 1HR004.000 - Organizational Effectiveness

**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: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: D. Organizational Effectiveness  
Category-Sub: 1. Organizational Effectiveness  
Workpaper: 1HR004.000 - Organizational Effectiveness

**RAMP Item # 1**

Ref ID: SDALEY20161201121819163

RAMP Chapter: SDG&E-17

Program Name: Supervisor Effectiveness Training

Program Description: Supervisor Effectiveness Training

**Risk/Mitigation:**

Risk: Workforce Planning

Mitigation: Workforce Planning

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

	<u>2017</u>	<u>2018</u>	<u>2019</u>
Low	100	100	100
High	100	100	100

Funding Source: CPUC-GRC

Forecast Method: Zero-Based

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: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: D. Organizational Effectiveness  
Category-Sub: 1. Organizational Effectiveness  
Workpaper: 1HR004.000 - Organizational Effectiveness

**RAMP Item # 2**

Ref ID: SDALEY20170508105820380

RAMP Chapter: SDG&E-17

Program Name: Working Foreman Training and Human Performance

Program Description: Working Foreman Training and Human Performance

**Risk/Mitigation:**

Risk: Workforce Planning

Mitigation: Training

**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: n/a

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: D. Organizational Effectiveness  
Category-Sub: 1. Organizational Effectiveness  
Workpaper: 1HR004.000 - Organizational Effectiveness

**RAMP Item # 3**

Ref ID: SDALEY20170628084023170

RAMP Chapter: SDG&E-17

Program Name: Leadership training programs

Program Description: Workforce Planning Efforts• Supervisor Effectiveness Program

**Risk/Mitigation:**

Risk: Workforce Planning

Mitigation: Workforce Planning

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

	<u>2017</u>	<u>2018</u>	<u>2019</u>
Low	92	32	32
High	231	121	121

Funding Source: CPUC-GRC

Forecast Method: Base Year

Work Type: Non-Mandated

Work Type Citation: n/a

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

Embedded Costs: 76

Explanation: Workforce Planning

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: D. Organizational Effectiveness  
Category-Sub: 1. Organizational Effectiveness  
Workpaper: 1HR004.000 - Organizational Effectiveness

**RAMP Item # 4**

Ref ID: TP1JMY20170801182343780

RAMP Chapter: SDG&E-17

Program Name: Workforce Planning

Program Description: Training

**Risk/Mitigation:**

Risk: Workforce Planning

Mitigation: Training

**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/a

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

Embedded Costs: 0

Explanation:

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: E. Employee Communications  
 Workpaper: 1HR005.000

**Summary for Category: E. Employee Communications**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	249	249	249	249
Non-Labor	89	139	89	89
NSE	0	0	0	0
<b>Total</b>	<b>338</b>	<b>388</b>	<b>338</b>	<b>338</b>
FTE	1.8	1.8	1.8	1.8

**Workpapers belonging to this Category:**

**1HR005.000 Employee Communications**

Labor	249	249	249	249
Non-Labor	89	139	89	89
NSE	0	0	0	0
<b>Total</b>	<b>338</b>	<b>388</b>	<b>338</b>	<b>338</b>
FTE	1.8	1.8	1.8	1.8

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1HR005.000 - Employee Communications**



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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: E. Employee Communications  
 Category-Sub: 1. Employee Communications  
 Workpaper: 1HR005.000 - Employee Communications

**Activity Description:**

The Employee Communications workpaper group contains one cost center and manages internal communications for SDG&E employees. Communications activities cover a vast array of topics involving the utility and are of interest and importance to keep employees safe, informed and engaged.

**Forecast Explanations:**

**Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization.

**Non-Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization.

**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		0	122	142	152	249	249	249	249	
Non-Labor		0	130	82	97	89	139	89	89	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>0</b>	<b>252</b>	<b>225</b>	<b>249</b>	<b>338</b>	<b>388</b>	<b>338</b>	<b>338</b>	
FTE		0.0	1.2	1.3	1.4	1.8	1.8	1.8	1.8	

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: E. Employee Communications  
 Category-Sub: 1. Employee Communications  
 Workpaper: 1HR005.000 - Employee Communications

**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	249	249	249	0	0	0	249	249	249
Non-Labor	Base YR Rec	89	89	89	50	0	0	139	89	89
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>338</b>	<b>338</b>	<b>338</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>388</b>	<b>338</b>	<b>338</b>
FTE	Base YR Rec	1.8	1.8	1.8	0.0	0.0	0.0	1.8	1.8	1.8

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	Other	0	50	0	50	0.0	1-Sided Adj	SDALEY20161117090840507	
<b>Explanation:</b>		Electronic communication platform for strategic initiatives							
<b>2017 Total</b>		<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0.0</b>			
<b>2018 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2019 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: E. Employee Communications  
Category-Sub: 1. Employee Communications  
Workpaper: 1HR005.000 - Employee Communications

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	0	98	117	128	213
Non-Labor	0	128	82	97	89
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>227</b>	<b>199</b>	<b>225</b>	<b>302</b>
FTE	0.0	1.0	1.1	1.2	1.5
<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	98	117	128	213
Non-Labor	0	128	82	97	89
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>227</b>	<b>199</b>	<b>225</b>	<b>302</b>
FTE	0.0	1.0	1.1	1.2	1.5
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	0	16	19	20	35
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>16</b>	<b>19</b>	<b>20</b>	<b>35</b>
FTE	0.0	0.2	0.2	0.2	0.3
<b>Escalation to 2016\$</b>					
Labor	0	8	6	4	0
Non-Labor	0	2	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10</b>	<b>7</b>	<b>4</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	0	122	142	152	249
Non-Labor	0	130	82	97	89
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>252</b>	<b>225</b>	<b>249</b>	<b>338</b>
FTE	0.0	1.2	1.3	1.4	1.8

\* 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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: E. Employee Communications  
 Category-Sub: 1. Employee Communications  
 Workpaper: 1HR005.000 - Employee Communications

**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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: F. HR Diversity  
 Workpaper: 1HR007.000

**Summary for Category: F. HR Diversity**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	103	103	103	103
Non-Labor	47	72	72	72
NSE	0	0	0	0
<b>Total</b>	<b>150</b>	<b>175</b>	<b>175</b>	<b>175</b>
FTE	1.0	1.0	1.0	1.0

**Workpapers belonging to this Category:**

**1HR007.000 HR Diversity**

Labor	103	103	103	103
Non-Labor	47	72	72	72
NSE	0	0	0	0
<b>Total</b>	<b>150</b>	<b>175</b>	<b>175</b>	<b>175</b>
FTE	1.0	1.0	1.0	1.0

*Note: Totals may include rounding differences.*

**Beginning of Workpaper  
1HR007.000 - HR Diversity**

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: F. HR Diversity  
 Category-Sub: 1. HR Diversity  
 Workpaper: 1HR007.000 - HR Diversity

**Activity Description:**

This workgroup consists of the Diversity Manager and is responsible for developing and directing the company-wide strategic business objectives for managing workplace diversity.

**Forecast Explanations:**

**Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization.

**Non-Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization.

**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		115	119	108	107	103	103	103	103	
Non-Labor		57	42	52	37	47	72	72	72	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>172</b>	<b>161</b>	<b>161</b>	<b>144</b>	<b>150</b>	<b>175</b>	<b>175</b>	<b>175</b>	
FTE		1.0	1.1	0.9	0.9	1.0	1.0	1.0	1.0	

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: F. HR Diversity  
 Category-Sub: 1. HR Diversity  
 Workpaper: 1HR007.000 - HR Diversity

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	Base YR Rec	103	103	103	0	0	0	103	103	103
Non-Labor	Base YR Rec	47	47	47	25	25	25	72	72	72
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>150</b>	<b>150</b>	<b>150</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>175</b>	<b>175</b>	<b>175</b>
FTE	Base YR Rec	1.0	1.0	1.0	0.0	0.0	0.0	1.0	1.0	1.0

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	Other	0	25	0	25	0.0	1-Sided Adj	SDALEY20161201090204840	
<b>Explanation:</b>		External trainers and strategic planning consultants related to outreach/seminars for diversity education in support of AB1825 and AB1823.							
<b>2017 Total</b>		<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0.0</b>			
2018	Other	0	25	0	25	0.0	1-Sided Adj	SDALEY20161201090228670	
<b>Explanation:</b>		External trainers and strategic planning consultants related to outreach/seminars for diversity education in support of AB1825 and AB1823.							
<b>2018 Total</b>		<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0.0</b>			
2019	Other	0	25	0	25	0.0	1-Sided Adj	SDALEY20161201090249770	
<b>Explanation:</b>		External trainers and strategic planning consultants related to outreach/seminars for diversity education in support of AB1825 AB1823.							
<b>2019 Total</b>		<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0.0</b>			

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor



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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: F. HR Diversity  
Category-Sub: 1. HR Diversity  
Workpaper: 1HR007.000 - HR Diversity

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	92	96	89	91	88
Non-Labor	56	42	52	37	47
NSE	0	0	0	0	0
<b>Total</b>	<b>147</b>	<b>138</b>	<b>141</b>	<b>128</b>	<b>135</b>
FTE	0.9	0.9	0.8	0.8	0.8
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	92	96	89	91	88
Non-Labor	56	42	52	37	47
NSE	0	0	0	0	0
<b>Total</b>	<b>147</b>	<b>138</b>	<b>141</b>	<b>128</b>	<b>135</b>
FTE	0.9	0.9	0.8	0.8	0.8
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	13	15	14	14	15
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>13</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>15</b>
FTE	0.1	0.2	0.1	0.1	0.2
<b>Escalation to 2016\$</b>					
Labor	10	8	5	2	0
Non-Labor	2	1	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>11</b>	<b>8</b>	<b>5</b>	<b>3</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	115	119	108	107	103
Non-Labor	57	42	52	37	47
NSE	0	0	0	0	0
<b>Total</b>	<b>172</b>	<b>161</b>	<b>161</b>	<b>144</b>	<b>150</b>
FTE	1.0	1.1	0.9	0.9	1.0

\* 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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: F. HR Diversity  
 Category-Sub: 1. HR Diversity  
 Workpaper: 1HR007.000 - HR Diversity

**Summary of Adjustments to Recorded:**

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

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

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: G. Offices of the President and COO  
Workpaper: 1HR008.000

**Summary for Category: G. Offices of the President and COO**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	1,524	970	970	970
Non-Labor	1,251	1,251	1,425	1,425
NSE	0	0	0	0
<b>Total</b>	<b>2,775</b>	<b>2,221</b>	<b>2,395</b>	<b>2,395</b>
FTE	5.7	4.0	4.0	4.0

**Workpapers belonging to this Category:**

**1HR008.000 Offices of the President and COO**

Labor	1,524	970	970	970
Non-Labor	1,251	1,251	1,425	1,425
NSE	0	0	0	0
<b>Total</b>	<b>2,775</b>	<b>2,221</b>	<b>2,395</b>	<b>2,395</b>
FTE	5.7	4.0	4.0	4.0

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1HR008.000 - Offices of the President and COO**

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: G. Offices of the President and COO  
 Category-Sub: 1. Offices of the CEO and President  
 Workpaper: 1HR008.000 - Offices of the President and COO

**Activity Description:**

The Offices of the President & COO workpaper group contains two cost centers. The President and COO provide leadership, guidance, and direction to employees in order to establish and direct the policies, goals and objectives of SDG&E to provide safe and reliable natural gas and electricity service to customers.

**Forecast Explanations:**

**Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**Non-Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**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		1,423	1,296	1,359	1,641	1,524	970	970	970	
Non-Labor		585	712	506	676	1,251	1,251	1,425	1,425	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>2,008</b>	<b>2,008</b>	<b>1,864</b>	<b>2,316</b>	<b>2,775</b>	<b>2,221</b>	<b>2,395</b>	<b>2,395</b>	
FTE		5.3	3.9	4.4	5.8	5.8	4.0	4.0	4.0	

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: G. Offices of the President and COO  
 Category-Sub: 1. Offices of the CEO and President  
 Workpaper: 1HR008.000 - Offices of the President and COO

**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	1,524	1,524	1,524	-554	-554	-554	970	970	970
Non-Labor	Base YR Rec	1,251	1,251	1,251	0	174	174	1,251	1,425	1,425
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>2,775</b>	<b>2,775</b>	<b>2,775</b>	<b>-554</b>	<b>-380</b>	<b>-380</b>	<b>2,221</b>	<b>2,395</b>	<b>2,395</b>
FTE	Base YR Rec	5.8	5.8	5.8	-1.8	-1.8	-1.8	4.0	4.0	4.0

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	Other	-554	0	0	-554	-1.8	1-Sided Adj	SDALEY20170512120045777	
<b>Explanation:</b>		True up to current organizational structure.							
<b>2017 Total</b>		<b>-554</b>	<b>0</b>	<b>0</b>	<b>-554</b>	<b>-1.8</b>			
2018	Other	0	174	0	174	0.0	1-Sided Adj	SDALEY20161128101012730	
<b>Explanation:</b>		Edison Electric Institute (EEI) annual membership fees (\$800K -\$600K in base year 2016 * 86.8% estimated O&M impact)							
2018	Other	-554	0	0	-554	-1.8	1-Sided Adj	SDALEY20170512120127167	
<b>Explanation:</b>		True up to current organizational structure.							
<b>2018 Total</b>		<b>-554</b>	<b>174</b>	<b>0</b>	<b>-380</b>	<b>-1.8</b>			
2019	Other	0	174	0	174	0.0	1-Sided Adj	SDALEY20161128101110040	
<b>Explanation:</b>		Edison Electric Institute (EEI) annual membership fees (\$800K-\$600K paid in base year 2016 * 86.8% estimated O&M impact)							
2019	Other	-554	0	0	-554	-1.8	1-Sided Adj	SDALEY20170512120158017	
<b>Explanation:</b>		True up to current organizational structure.							
<b>2019 Total</b>		<b>-554</b>	<b>174</b>	<b>0</b>	<b>-380</b>	<b>-1.8</b>			

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: G. Offices of the President and COO  
Category-Sub: 1. Offices of the CEO and President  
Workpaper: 1HR008.000 - Offices of the President and COO

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	1,138	1,046	1,119	1,000	615
Non-Labor	473	581	408	362	691
NSE	0	0	0	0	0
<b>Total</b>	<b>1,610</b>	<b>1,627</b>	<b>1,527</b>	<b>1,361</b>	<b>1,306</b>
FTE	4.6	3.3	3.7	3.2	1.9
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	389	691
Non-Labor	96	121	97	312	560
NSE	0	0	0	0	0
<b>Total</b>	<b>96</b>	<b>121</b>	<b>97</b>	<b>701</b>	<b>1,252</b>
FTE	0.0	0.0	0.0	1.7	3.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	1,138	1,046	1,119	1,388	1,307
Non-Labor	569	703	505	674	1,251
NSE	0	0	0	0	0
<b>Total</b>	<b>1,707</b>	<b>1,748</b>	<b>1,624</b>	<b>2,062</b>	<b>2,558</b>
FTE	4.6	3.3	3.7	4.9	4.9
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	165	166	179	214	217
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>165</b>	<b>166</b>	<b>179</b>	<b>214</b>	<b>217</b>
FTE	0.7	0.6	0.7	0.9	0.9
<b>Escalation to 2016\$</b>					
Labor	121	84	61	38	0
Non-Labor	16	10	1	2	0
NSE	0	0	0	0	0
<b>Total</b>	<b>136</b>	<b>94</b>	<b>62</b>	<b>40</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	1,423	1,296	1,359	1,641	1,524
Non-Labor	585	712	506	676	1,251
NSE	0	0	0	0	0
<b>Total</b>	<b>2,008</b>	<b>2,008</b>	<b>1,864</b>	<b>2,316</b>	<b>2,775</b>
FTE	5.3	3.9	4.4	5.8	5.8

\* 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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: G. Offices of the President and COO  
 Category-Sub: 1. Offices of the CEO and President  
 Workpaper: 1HR008.000 - Offices of the President and COO

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	389	691
Non-Labor	96	121	97	312	560
NSE	0	0	0	0	0
<b>Total</b>	<b>96</b>	<b>121</b>	<b>97</b>	<b>701</b>	<b>1,252</b>
FTE	0.0	0.0	0.0	1.7	3.0

**Detail of Adjustments to Recorded:**

Year	Adj Group	Labor	NLbr	NSE	FTE	Adj Type	RefID
2012	Other	0	96	0	0.0	CCTR Transf From 2200-2101.000	TPRER20161103090912323
<b>Explanation:</b>		Tsfr 2012 AGA SDGE costs from 2HR001 2200-2101 to 2100-3626.					
<b>2012 Total</b>		<b>0</b>	<b>96</b>	<b>0</b>	<b>0.0</b>		
2013	Other	0	121	0	0.0	CCTR Transf From 2200-2101.000	TPRER20161103091042777
<b>Explanation:</b>		Tsfr 2013 AGA SDGE costs from 2200-2101 to 2100-3626.					
<b>2013 Total</b>		<b>0</b>	<b>121</b>	<b>0</b>	<b>0.0</b>		
2014	Other	0	97	0	0.0	CCTR Transf From 2200-2101.000	TPRER20161103091556387
<b>Explanation:</b>		Tsfr 2014 SDGE AGA costs from 2HR001 2200-2101 to 2100-3626.					
<b>2014 Total</b>		<b>0</b>	<b>97</b>	<b>0</b>	<b>0.0</b>		
2015	Other	205	131	0	1.0	CCTR Transf From 2100-3958.000	RPISANES20161128091651033
<b>Explanation:</b>		Move costs from cost center 2100-3958 to 2100-3626 to accurately reflect future charges.					
2015	Other	183	78	0	0.7	CCTR Transf From 2100-3959.000	GSTMARIE20170208092744593
<b>Explanation:</b>		Transfer from 2100-3959 workpaper 1EGOO5.000 to 2100-3626 HR witness area 1HR008.000.					
2015	Other	0	104	0	0.0	CCTR Transf From 2200-2101.000	TPRER20161103091704700
<b>Explanation:</b>		Tsfr 2015 SDGE AGA costs from 2HR001 2200-2101 to 2100-3626.					
<b>2015 Total</b>		<b>389</b>	<b>312</b>	<b>0</b>	<b>1.7</b>		

*Note: Totals may include rounding differences.*



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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: G. Offices of the President and COO  
 Category-Sub: 1. Offices of the CEO and President  
 Workpaper: 1HR008.000 - Offices of the President and COO

<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>
2016	Other	338	235	0	1.4	CCTR Transf From 2100-3959.000	GSTMARIE20170208093110167
<b>Explanation:</b> Transfer from 2100-3959 workpaper 1EGOO5.000 to 2100-3626 HR witness area 1HR008.000.							
2016	Other	354	216	0	1.6	CCTR Transf From 2100-3958.000	RPISANES20170225121403823
<b>Explanation:</b> Move costs from 2100-3958 (Chief Energy Delivery) to workpaper 1HR008, cost center 2100-3626 to align future charging							
2016	Other	0	109	0	0.0	CCTR Transf From 2200-2101.000	TPRER20170223104628223
<b>Explanation:</b> Tsfr of SDG&E s portion of American Gas Association (AGA) dues. From 2HR001 2200-2101 to 2100-3626.							
<b>2016 Total</b>		<b>691</b>	<b>560</b>	<b>0</b>	<b>3.0</b>		

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor

**Summary of Shared Services Workpapers:**

Description	In 2016 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
A. Field Safety	881	881	971	971
B. Labor Relations and Business Partner	1,462	1,670	1,645	1,665
C. Safety Compliance	571	601	601	601
D. ECS and Wellness	1,031	1,031	1,061	1,061
E. Manager Analysis & Workforce Planning	173	288	298	308
<b>Total</b>	<b>4,118</b>	<b>4,471</b>	<b>4,576</b>	<b>4,606</b>

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: A. Field Safety  
 Cost Center: 2100-0214.000

**Summary for Category: A. Field Safety**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	481	481	571	571
Non-Labor	401	401	401	401
NSE	0	0	0	0
<b>Total</b>	<b>882</b>	<b>882</b>	<b>972</b>	<b>972</b>
FTE	5.0	5.0	6.0	6.0

**Cost Centers belonging to this Category:**

**2100-0214.000 SDG&E FIELD SAFETY**

Labor	481	481	571	571
Non-Labor	401	401	401	401
NSE	0	0	0	0
<b>Total</b>	<b>882</b>	<b>882</b>	<b>972</b>	<b>972</b>
FTE	5.0	5.0	6.0	6.0

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-0214.000 - SDG&E FIELD SAFETY**

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: A. Field Safety  
 Category-Sub: 1. Field Safety  
 Cost Center: 2100-0214.000 - SDG&E FIELD SAFETY

**Activity Description:**

Field Safety provides important field operations support in the areas of safety compliance audits, major programs, communications, management and statistical analysis.

**Forecast Explanations:**

**Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**Non-Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**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		599	892	902	592	481	481	571	571	
Non-Labor		318	480	254	264	401	401	401	401	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>917</b>	<b>1,371</b>	<b>1,156</b>	<b>856</b>	<b>881</b>	<b>882</b>	<b>972</b>	<b>972</b>	
FTE		6.2	8.6	8.5	6.0	5.0	5.0	6.0	6.0	

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: A. Field Safety  
 Category-Sub: 1. Field Safety  
 Cost Center: 2100-0214.000 - SDG&E FIELD SAFETY

**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	111	0	111	0.0	0	111	0	111	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	481	290	0	771	5.0	481	290	0	771	5.0
<b>Total Incurred</b>	<b>481</b>	<b>401</b>	<b>0</b>	<b>882</b>	<b>5.0</b>	<b>481</b>	<b>401</b>	<b>0</b>	<b>882</b>	<b>5.0</b>
<b>% Allocation</b>										
Retained	90.17%	90.17%				90.17%	90.17%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	6.35%	6.35%				6.35%	6.35%			
Unreg	3.48%	3.48%				3.48%	3.48%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	111	0	111	0.0	0	111	0	111	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	571	290	0	861	6.0	571	290	0	861	6.0
<b>Total Incurred</b>	<b>571</b>	<b>401</b>	<b>0</b>	<b>972</b>	<b>6.0</b>	<b>571</b>	<b>401</b>	<b>0</b>	<b>972</b>	<b>6.0</b>
<b>% Allocation</b>										
Retained	90.17%	90.17%				90.17%	90.17%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	6.35%	6.35%				6.35%	6.35%			
Unreg	3.48%	3.48%				3.48%	3.48%			

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

**Cost Center Allocation Percentage for 2016**

The allocation methodology allocates costs based on the clients this group supports.

**Cost Center Allocation Percentage for 2017**

The allocation methodology allocates costs based on the clients this group supports.

**Cost Center Allocation Percentage for 2018**

The allocation methodology allocates costs based on the clients this group supports.

**Cost Center Allocation Percentage for 2019**

The allocation methodology allocates costs based on the clients this group supports.

Note: Totals may include rounding differences.

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: A. Field Safety  
 Category-Sub: 1. Field Safety  
 Cost Center: 2100-0214.000 - SDG&E FIELD SAFETY

**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	481	481	481	0	90	90	481	571	571
Non-Labor	Base YR Rec	401	401	401	0	0	0	401	401	401
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>881</b>	<b>881</b>	<b>881</b>	<b>0</b>	<b>90</b>	<b>90</b>	<b>881</b>	<b>971</b>	<b>971</b>
FTE	Base YR Rec	5.0	5.0	5.0	0.0	1.0	1.0	5.0	6.0	6.0

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID
<b>2017 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
2018	RAMP Incremental	90	0	0	90	1.0	1-Sided Adj	SDALEY20161201133134017
<b>2018 Total</b>		<b>90</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>1.0</b>		
2019	RAMP Incremental	90	0	0	90	1.0	1-Sided Adj	SDALEY20161201133250817
<b>2019 Total</b>		<b>90</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>1.0</b>		

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: A. Field Safety  
Category-Sub: 1. Field Safety  
Cost Center: 2100-0214.000 - SDG&E FIELD SAFETY

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	489	732	752	505	412
Non-Labor	297	456	245	259	401
NSE	0	0	0	0	0
<b>Total</b>	<b>786</b>	<b>1,188</b>	<b>998</b>	<b>764</b>	<b>813</b>
FTE	5.3	7.3	7.2	5.1	4.2
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	489	732	752	505	412
Non-Labor	297	456	245	259	401
NSE	0	0	0	0	0
<b>Total</b>	<b>786</b>	<b>1,188</b>	<b>998</b>	<b>764</b>	<b>813</b>
FTE	5.3	7.3	7.2	5.1	4.2
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	71	116	120	78	68
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>71</b>	<b>116</b>	<b>120</b>	<b>78</b>	<b>68</b>
FTE	0.9	1.3	1.3	0.9	0.8
<b>Escalation to 2016\$</b>					
Labor	40	44	30	10	0
Non-Labor	21	24	8	4	0
NSE	0	0	0	0	0
<b>Total</b>	<b>61</b>	<b>68</b>	<b>38</b>	<b>14</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	599	892	902	592	481
Non-Labor	318	480	254	264	401
NSE	0	0	0	0	0
<b>Total</b>	<b>917</b>	<b>1,371</b>	<b>1,156</b>	<b>856</b>	<b>881</b>
FTE	6.2	8.6	8.5	6.0	5.0

\* 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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: A. Field Safety  
 Category-Sub: 1. Field Safety  
 Cost Center: 2100-0214.000 - SDG&E FIELD SAFETY

**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: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: A. Field Safety  
Category-Sub: 1. Field Safety  
Cost Center: 2100-0214.000 - SDG&E FIELD SAFETY

**RAMP Item # 1**

Ref ID: SDALEY20161201132726643

RAMP Chapter: SDG&E-3

Program Name: Field Safety

Program Description: Field Safety Advisor

**Risk/Mitigation:**

Risk: Employee, Contractor and Public Safety

Mitigation: A comprehensive Health & Safety risk management framework

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

	<u>2017</u>	<u>2018</u>	<u>2019</u>
Low	1,060	1,068	1,080
High	1,272	1,282	1,296

Funding Source: CPUC-GRC

Forecast Method: Other

Work Type: Non-Mandated

Work Type Citation: N/A

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

Embedded Costs: 885

Explanation: Field Safety Base

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: B. Labor Relations and Business Partner  
Cost Center: VARIOUS

**Summary for Category: B. Labor Relations and Business Partner**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	1,342	1,342	1,342	1,342
Non-Labor	120	328	303	323
NSE	0	0	0	0
<b>Total</b>	<b>1,462</b>	<b>1,670</b>	<b>1,645</b>	<b>1,665</b>
FTE	11.3	11.3	11.3	11.3

**Cost Centers belonging to this Category:**

**2100-0284.000 DIR LABOR & BUSINESS PARTNER**

Labor	951	951	951	951
Non-Labor	104	312	287	307
NSE	0	0	0	0
<b>Total</b>	<b>1,055</b>	<b>1,263</b>	<b>1,238</b>	<b>1,258</b>
FTE	7.6	7.6	7.6	7.6

**2100-3833.000 BUSINESS PARTNER SOUTH**

Labor	391	391	391	391
Non-Labor	16	16	16	16
NSE	0	0	0	0
<b>Total</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>
FTE	3.7	3.7	3.7	3.7

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-0284.000 - DIR LABOR & BUSINESS PARTNER**

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Labor Relations and Business Partner  
 Category-Sub: 1. Labor Relations and Business Partner  
 Cost Center: 2100-0284.000 - DIR LABOR & BUSINESS PARTNER

**Activity Description:**

The Labor & Business Partner function of HR are the primary contacts for Human Resources and Union related information pertaining to company policies, State and Federal laws and regulations, Collective Bargaining Agreement (CBA) negotiations, grievances, mediation, arbitration, and National Labor Relations Board (NLRB) actions.

**Forecast Explanations:**

**Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**Non-Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**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		791	922	876	826	951	951	951	951	
Non-Labor		75	61	64	84	104	312	287	307	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>866</b>	<b>982</b>	<b>940</b>	<b>910</b>	<b>1,055</b>	<b>1,263</b>	<b>1,238</b>	<b>1,258</b>	
FTE		7.3	8.3	7.8	7.1	7.7	7.6	7.6	7.6	

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Labor Relations and Business Partner  
 Category-Sub: 1. Labor Relations and Business Partner  
 Cost Center: 2100-0284.000 - DIR LABOR & BUSINESS PARTNER

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

		2016 Adjusted-Recorded					2017 Adjusted-Forecast				
		Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
<b>Directly Retained</b>		5	3	0	8	0.0	5	3	0	8	0.0
<b>Directly Allocated</b>		0	0	0	0	0.0	0	0	0	0	0.0
<b>Subj. To % Alloc.</b>		946	101	0	1,047	7.6	946	309	0	1,255	7.6
<b>Total Incurred</b>		<b>951</b>	<b>104</b>	<b>0</b>	<b>1,055</b>	<b>7.6</b>	<b>951</b>	<b>312</b>	<b>0</b>	<b>1,263</b>	<b>7.6</b>
<b>% Allocation</b>											
	Retained	99.04%	99.04%				99.04%	99.04%			
	SEU	0.96%	0.96%				0.96%	0.96%			
	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
<b>Directly Retained</b>		5	3	0	8	0.0	5	3	0	8	0.0
<b>Directly Allocated</b>		0	0	0	0	0.0	0	0	0	0	0.0
<b>Subj. To % Alloc.</b>		946	284	0	1,230	7.6	946	304	0	1,250	7.6
<b>Total Incurred</b>		<b>951</b>	<b>287</b>	<b>0</b>	<b>1,238</b>	<b>7.6</b>	<b>951</b>	<b>307</b>	<b>0</b>	<b>1,258</b>	<b>7.6</b>
<b>% Allocation</b>											
	Retained	99.04%	99.04%				99.04%	99.04%			
	SEU	0.96%	0.96%				0.96%	0.96%			
	CORP	0.00%	0.00%				0.00%	0.00%			
	Unreg	0.00%	0.00%				0.00%	0.00%			

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: B. Labor Relations and Business Partner  
Category-Sub: 1. Labor Relations and Business Partner  
Cost Center: 2100-0284.000 - DIR LABOR & BUSINESS PARTNER

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

**Cost Center Allocation Percentage for 2016**

This methodology is based on HR Business Partner group services provided to all SDG&E management and a portion of SCG Management employees. The Labor Relations group services are provided only to SDG&E organizations and are therefore only charged to SDG&E. The calculation was performed using the Employee Labor Matrix. Employee Matrix = Labor percentage based on type of support excluding represented support and non-labor related to represented support.

**Cost Center Allocation Percentage for 2017**

This methodology is based on HR Business Partner group services provided to all SDG&E management and a portion of SCG Management employees. The Labor Relations group services are provided only to SDG&E organizations and are therefore only charged to SDG&E. The calculation was performed using the Employee Labor Matrix. Employee Matrix = Labor percentage based on type of support excluding represented support and non-labor related to represented support.

**Cost Center Allocation Percentage for 2018**

This methodology is based on HR Business Partner group services provided to all SDG&E management and a portion of SCG Management employees. The Labor Relations group services are provided only to SDG&E organizations and are therefore only charged to SDG&E. The calculation was performed using the Employee Labor Matrix. Employee Matrix = Labor percentage based on type of support excluding represented support and non-labor related to represented support.

**Cost Center Allocation Percentage for 2019**

This methodology is based on HR Business Partner group services provided to all SDG&E management and a portion of SCG Management employees. The Labor Relations group services are provided only to SDG&E organizations and are therefore only charged to SDG&E. The calculation was performed using the Employee Labor Matrix. Employee Matrix = Labor percentage based on type of support excluding represented support and non-labor related to represented support.

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Labor Relations and Business Partner  
 Category-Sub: 1. Labor Relations and Business Partner  
 Cost Center: 2100-0284.000 - DIR LABOR & BUSINESS PARTNER

**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	951	951	951	0	0	0	951	951	951
Non-Labor	Base YR Rec	104	104	104	208	183	203	312	287	307
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,055</b>	<b>1,055</b>	<b>1,055</b>	<b>208</b>	<b>183</b>	<b>203</b>	<b>1,263</b>	<b>1,238</b>	<b>1,258</b>
FTE	Base YR Rec	7.6	7.6	7.6	0.0	0.0	0.0	7.6	7.6	7.6

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	Other	0	3	0	3	0.0	1-Sided Adj	SDALEY20161201134711350	
<b>Explanation:</b>		Perceptive software maintenance							
2017	Other	0	180	0	180	0.0	1-Sided Adj	SDALEY20161201134734787	
<b>Explanation:</b>		Labor Relations Consultant							
2017	Other	0	25	0	25	0.0	1-Sided Adj	SDALEY20170302091605077	
<b>Explanation:</b>		New software supporting Labor Relations							
<b>2017 Total</b>		<b>0</b>	<b>208</b>	<b>0</b>	<b>208</b>	<b>0.0</b>			
2018	Other	0	3	0	3	0.0	1-Sided Adj	SDALEY20161201134759410	
<b>Explanation:</b>		Perceptive software maintenance							
2018	Other	0	180	0	180	0.0	1-Sided Adj	SDALEY20161201134813990	
<b>Explanation:</b>		Labor Relations Consultant							
<b>2018 Total</b>		<b>0</b>	<b>183</b>	<b>0</b>	<b>183</b>	<b>0.0</b>			
2019	Other	0	3	0	3	0.0	1-Sided Adj	SDALEY20161201134835110	
<b>Explanation:</b>		Perceptive software maintenance							
2019	Other	0	180	0	180	0.0	1-Sided Adj	SDALEY20161201134854300	
<b>Explanation:</b>		Labor Relations Contractor							

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor



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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Labor Relations and Business Partner  
 Category-Sub: 1. Labor Relations and Business Partner  
 Cost Center: 2100-0284.000 - DIR LABOR & BUSINESS PARTNER

<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	Other	0	20	0	20	0.0	1-Sided Adj	SDALEY20161201134918540
<b>Explanation:</b>		Additional labor negotiations expenses						
<b>2019 Total</b>		<b>0</b>	<b>203</b>	<b>0</b>	<b>203</b>	<b>0.0</b>		

*Note: Totals may include rounding differences.*

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: B. Labor Relations and Business Partner  
Category-Sub: 1. Labor Relations and Business Partner  
Cost Center: 2100-0284.000 - DIR LABOR & BUSINESS PARTNER

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	645	756	731	704	816
Non-Labor	70	58	62	82	104
NSE	0	0	0	0	0
<b>Total</b>	<b>715</b>	<b>814</b>	<b>793</b>	<b>786</b>	<b>919</b>
FTE	6.3	7.1	6.6	6.1	6.5
<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	645	756	731	704	816
Non-Labor	70	58	62	82	104
NSE	0	0	0	0	0
<b>Total</b>	<b>715</b>	<b>814</b>	<b>793</b>	<b>786</b>	<b>919</b>
FTE	6.3	7.1	6.6	6.1	6.5
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	94	120	117	109	135
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>94</b>	<b>120</b>	<b>117</b>	<b>109</b>	<b>135</b>
FTE	1.0	1.2	1.2	1.1	1.2
<b>Escalation to 2016\$</b>					
Labor	52	45	29	13	0
Non-Labor	5	3	2	1	0
NSE	0	0	0	0	0
<b>Total</b>	<b>57</b>	<b>48</b>	<b>31</b>	<b>15</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	791	922	876	826	951
Non-Labor	75	61	64	84	104
NSE	0	0	0	0	0
<b>Total</b>	<b>866</b>	<b>982</b>	<b>940</b>	<b>910</b>	<b>1,055</b>
FTE	7.3	8.3	7.8	7.2	7.7

\* 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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Labor Relations and Business Partner  
 Category-Sub: 1. Labor Relations and Business Partner  
 Cost Center: 2100-0284.000 - DIR LABOR & BUSINESS PARTNER

**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**  
**2100-3833.000 - BUSINESS PARTNER SOUTH**

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Labor Relations and Business Partner  
 Category-Sub: 1. Labor Relations and Business Partner  
 Cost Center: 2100-3833.000 - BUSINESS PARTNER SOUTH

**Activity Description:**

This Business Partner cost center contains costs for the HR/Compensation Manager and supporting staff. This function of HR provides guidance and support of Human Resources related information pertaining to company policies, State and Federal laws and regulations, and compensation.

**Forecast Explanations:**

**Labor - Base YR Rec**

Base-year forecasting methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**Non-Labor - Base YR Rec**

Base-year forecasting methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities

**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		258	291	285	371	391	391	391	391	
Non-Labor		10	12	13	16	16	16	16	16	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>268</b>	<b>303</b>	<b>298</b>	<b>387</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>	
FTE		2.7	2.9	2.8	3.6	3.7	3.7	3.7	3.7	

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Labor Relations and Business Partner  
 Category-Sub: 1. Labor Relations and Business Partner  
 Cost Center: 2100-3833.000 - BUSINESS PARTNER SOUTH

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

	2016 Adjusted-Recorded					2017 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	1	0	1	0.0	0	1	0	1	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	391	15	0	406	3.7	391	15	0	406	3.7
<b>Total Incurred</b>	<b>391</b>	<b>16</b>	<b>0</b>	<b>407</b>	<b>3.7</b>	<b>391</b>	<b>16</b>	<b>0</b>	<b>407</b>	<b>3.7</b>
<b>% Allocation</b>										
Retained	81.52%	81.52%				81.52%	81.52%			
SEU	18.48%	18.48%				18.48%	18.48%			
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	0	1	0	1	0.0	0	1	0	1	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	391	15	0	406	3.7	391	15	0	406	3.7
<b>Total Incurred</b>	<b>391</b>	<b>16</b>	<b>0</b>	<b>407</b>	<b>3.7</b>	<b>391</b>	<b>16</b>	<b>0</b>	<b>407</b>	<b>3.7</b>
<b>% Allocation</b>										
Retained	81.52%	81.52%				81.52%	81.52%			
SEU	18.48%	18.48%				18.48%	18.48%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Note: Totals may include rounding differences.

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: B. Labor Relations and Business Partner  
Category-Sub: 1. Labor Relations and Business Partner  
Cost Center: 2100-3833.000 - BUSINESS PARTNER SOUTH

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

**Cost Center Allocation Percentage for 2016**

Labor allocation determined by time spent of an HR Advisor a Compensation Advisor and an HR Analyst. These employees provide services to operational organizations and both SDG&E and SoCal Gas. Non labor costs are incurred as direct support to all Compensation and Business Partner employees such as travel, training, computers and office supplies. Therefore, the non labor is consistent with labor.

**Cost Center Allocation Percentage for 2017**

Labor allocation determined by time spent of an HR Advisor a Compensation Advisor and an HR Analyst. These employees provide services to operational organizations and both SDG&E and SoCal Gas. Non labor costs are incurred as direct support to all Compensation and Business Partner employees such as travel, training, computers and office supplies. Therefore, the non labor is consistent with labor.

**Cost Center Allocation Percentage for 2018**

Labor allocation determined by time spent of an HR Advisor a Compensation Advisor and an HR Analyst. These employees provide services to operational organizations and both SDG&E and SoCal Gas. Non labor costs are incurred as direct support to all Compensation and Business Partner employees such as travel, training, computers and office supplies. Therefore, the non labor is consistent with labor.

**Cost Center Allocation Percentage for 2019**

Labor allocation determined by time spent of an HR Advisor a Compensation Advisor and an HR Analyst. These employees provide services to operational organizations and both SDG&E and SoCal Gas. Non labor costs are incurred as direct support to all Compensation and Business Partner employees such as travel, training, computers and office supplies. Therefore, the non labor is consistent with labor.

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Labor Relations and Business Partner  
 Category-Sub: 1. Labor Relations and Business Partner  
 Cost Center: 2100-3833.000 - BUSINESS PARTNER SOUTH

**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	391	391	391	0	0	0	391	391	391
Non-Labor	Base YR Rec	16	16	16	0	0	0	16	16	16
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>407</b>	<b>407</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407</b>	<b>407</b>	<b>407</b>
FTE	Base YR Rec	3.7	3.7	3.7	0.0	0.0	0.0	3.7	3.7	3.7

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

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor



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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: B. Labor Relations and Business Partner  
Category-Sub: 1. Labor Relations and Business Partner  
Cost Center: 2100-3833.000 - BUSINESS PARTNER SOUTH

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	210	238	237	317	336
Non-Labor	9	12	12	16	16
NSE	0	0	0	0	0
<b>Total</b>	<b>220</b>	<b>250</b>	<b>250</b>	<b>332</b>	<b>352</b>
FTE	2.3	2.5	2.4	3.1	3.1
<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	210	238	237	317	336
Non-Labor	9	12	12	16	16
NSE	0	0	0	0	0
<b>Total</b>	<b>220</b>	<b>250</b>	<b>250</b>	<b>332</b>	<b>352</b>
FTE	2.3	2.5	2.4	3.1	3.1
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	30	38	38	49	56
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>30</b>	<b>38</b>	<b>38</b>	<b>49</b>	<b>56</b>
FTE	0.4	0.4	0.4	0.5	0.6
<b>Escalation to 2016\$</b>					
Labor	17	14	9	6	0
Non-Labor	1	1	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>18</b>	<b>15</b>	<b>10</b>	<b>6</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	258	291	285	371	391
Non-Labor	10	12	13	16	16
NSE	0	0	0	0	0
<b>Total</b>	<b>268</b>	<b>303</b>	<b>298</b>	<b>387</b>	<b>407</b>
FTE	2.7	2.9	2.8	3.6	3.7

\* 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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: B. Labor Relations and Business Partner  
 Category-Sub: 1. Labor Relations and Business Partner  
 Cost Center: 2100-3833.000 - BUSINESS PARTNER SOUTH

**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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: C. Safety Compliance  
 Cost Center: 2100-3414.000

**Summary for Category: C. Safety Compliance**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	417	417	417	417
Non-Labor	154	184	184	184
NSE	0	0	0	0
<b>Total</b>	<u>571</u>	<u>601</u>	<u>601</u>	<u>601</u>
FTE	4.0	4.0	4.0	4.0

**Cost Centers belonging to this Category:**

**2100-3414.000 Safety Compliance**

Labor	417	417	417	417
Non-Labor	154	184	184	184
NSE	0	0	0	0
<b>Total</b>	<u>571</u>	<u>601</u>	<u>601</u>	<u>601</u>
FTE	4.0	4.0	4.0	4.0

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-3414.000 - Safety Compliance**

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: C. Safety Compliance  
 Category-Sub: 1. Safety Compliance  
 Cost Center: 2100-3414.000 - Safety Compliance

**Activity Description:**

Safety Compliance is primarily responsible for compliance with safety regulations and establishing and managing programs, policies and guidelines to ensure the safety of SDG&E employees.

**Forecast Explanations:**

**Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**Non-Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**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		773	343	383	449	417	417	417	417	
Non-Labor		63	87	215	208	154	184	184	184	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>836</b>	<b>429</b>	<b>598</b>	<b>657</b>	<b>571</b>	<b>601</b>	<b>601</b>	<b>601</b>	
FTE		6.2	3.1	3.7	4.5	4.0	4.0	4.0	4.0	

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: C. Safety Compliance  
 Category-Sub: 1. Safety Compliance  
 Cost Center: 2100-3414.000 - Safety Compliance

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

	2016 Adjusted-Recorded					2017 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	84	0	84	0.0	0	84	0	84	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	417	70	0	487	4.0	417	100	0	517	4.0
<b>Total Incurred</b>	<b>417</b>	<b>154</b>	<b>0</b>	<b>571</b>	<b>4.0</b>	<b>417</b>	<b>184</b>	<b>0</b>	<b>601</b>	<b>4.0</b>
<b>% Allocation</b>										
Retained	99.00%	99.00%				99.00%	99.00%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	1.00%	1.00%				1.00%	1.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	84	0	84	0.0	0	84	0	84	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	417	100	0	517	4.0	417	100	0	517	4.0
<b>Total Incurred</b>	<b>417</b>	<b>184</b>	<b>0</b>	<b>601</b>	<b>4.0</b>	<b>417</b>	<b>184</b>	<b>0</b>	<b>601</b>	<b>4.0</b>
<b>% Allocation</b>										
Retained	99.00%	99.00%				99.00%	99.00%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	1.00%	1.00%				1.00%	1.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

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

**Cost Center Allocation Percentage for 2016**

The Employee Matrix was used as the most efficient means to measure work effort associated with the Sempra Energy Drug and Alcohol Testing program administration.

**Cost Center Allocation Percentage for 2017**

The Employee Matrix was used as the most efficient means to measure work effort associated with the Sempra Energy Drug and Alcohol testing program administration.

**Cost Center Allocation Percentage for 2018**

The Employee Matrix was used as the most efficient means to measure work effort associated with the Sempra Energy Drug and Alcohol testing program administration.

**Cost Center Allocation Percentage for 2019**

The Employee Matrix was used as the most efficient means to measure work effort associated with the Sempra Energy Drug and Alcohol testing program administration.

Note: Totals may include rounding differences.

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: C. Safety Compliance  
 Category-Sub: 1. Safety Compliance  
 Cost Center: 2100-3414.000 - Safety Compliance

**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	417	417	417	0	0	0	417	417	417
Non-Labor	Base YR Rec	154	154	154	30	30	30	184	184	184
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>571</b>	<b>571</b>	<b>571</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>601</b>	<b>601</b>	<b>601</b>
FTE	Base YR Rec	4.0	4.0	4.0	0.0	0.0	0.0	4.0	4.0	4.0

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	RAMP Incremental	0	30	0	30	0.0	1-Sided Adj	SDALEY20161203132016573	
<b>Explanation:</b>		RAMP - Chapter 3 - Safety - Increase in compliance standards for substance testing.							
<b>2017 Total</b>		<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0.0</b>			
2018	RAMP Incremental	0	30	0	30	0.0	1-Sided Adj	SDALEY20161203132032823	
<b>Explanation:</b>		RAMP - Chapter 3 - Safety - Increase in compliance standards for substance testing.							
<b>2018 Total</b>		<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0.0</b>			
2019	RAMP Incremental	0	30	0	30	0.0	1-Sided Adj	SDALEY20161203132043333	
<b>Explanation:</b>		RAMP - Chapter 3 - Safety - Increase in compliance standards for substance testing.							
<b>2019 Total</b>		<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0.0</b>			

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: C. Safety Compliance  
Category-Sub: 1. Safety Compliance  
Cost Center: 2100-3414.000 - Safety Compliance

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	631	281	319	383	358
Non-Labor	58	82	208	204	154
NSE	0	0	0	0	0
<b>Total</b>	<b>689</b>	<b>364</b>	<b>527</b>	<b>587</b>	<b>512</b>
FTE	5.3	2.6	3.1	3.8	3.4
<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	631	281	319	383	358
Non-Labor	58	82	208	204	154
NSE	0	0	0	0	0
<b>Total</b>	<b>689</b>	<b>364</b>	<b>527</b>	<b>587</b>	<b>512</b>
FTE	5.3	2.6	3.1	3.8	3.4
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	91	45	51	59	59
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>91</b>	<b>45</b>	<b>51</b>	<b>59</b>	<b>59</b>
FTE	0.9	0.5	0.6	0.7	0.6
<b>Escalation to 2016\$</b>					
Labor	51	17	13	7	0
Non-Labor	4	4	7	3	0
NSE	0	0	0	0	0
<b>Total</b>	<b>55</b>	<b>21</b>	<b>20</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	773	343	383	449	417
Non-Labor	63	87	215	208	154
NSE	0	0	0	0	0
<b>Total</b>	<b>836</b>	<b>429</b>	<b>598</b>	<b>657</b>	<b>571</b>
FTE	6.2	3.1	3.7	4.5	4.0

\* 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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: C. Safety Compliance  
 Category-Sub: 1. Safety Compliance  
 Cost Center: 2100-3414.000 - Safety Compliance

**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: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: C. Safety Compliance  
Category-Sub: 1. Safety Compliance  
Cost Center: 2100-3414.000 - Safety Compliance

**RAMP Item # 1**

Ref ID: SDALEY20161203132016573

RAMP Chapter: SDG&E-3

Program Name: Safety Compliance

Program Description: Increased substance abuse prevention, testing and contractor monitoring

**Risk/Mitigation:**

Risk: Employee, Contractor and Public Safety

Mitigation: A comprehensive Health & Safety risk management framework

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

	<u>2017</u>	<u>2018</u>	<u>2019</u>
Low	746	751	751
High	895	901	901

Funding Source: CPUC-GRC

Forecast Method: Base Year

Work Type: Mandated

Work Type Citation: DOT

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

Embedded Costs: 577

Explanation: Base year costs for existing programs and staff.

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: D. ECS and Wellness  
Cost Center: VARIOUS

**Summary for Category: D. ECS and Wellness**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	910	910	910	910
Non-Labor	122	122	152	152
NSE	0	0	0	0
<b>Total</b>	<b>1,032</b>	<b>1,032</b>	<b>1,062</b>	<b>1,062</b>
FTE	11.3	11.3	11.3	11.3

**Cost Centers belonging to this Category:**

**2100-3505.000 EMP CARE SERVICES - SDGE**

Labor	686	686	686	686
Non-Labor	82	82	82	82
NSE	0	0	0	0
<b>Total</b>	<b>768</b>	<b>768</b>	<b>768</b>	<b>768</b>
FTE	9.2	9.2	9.2	9.2

**2100-3506.000 Employee Assistance Program (EAP) and Wellness Programs**

Labor	224	224	224	224
Non-Labor	40	40	70	70
NSE	0	0	0	0
<b>Total</b>	<b>264</b>	<b>264</b>	<b>294</b>	<b>294</b>
FTE	2.1	2.1	2.1	2.1

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-3505.000 - EMP CARE SERVICES - SDGE**

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: D. ECS and Wellness  
 Category-Sub: 1. ECS and Wellness  
 Cost Center: 2100-3505.000 - EMP CARE SERVICES - SDGE

**Activity Description:**

Employee Care Services is responsible for managing and administering workers' compensation (WC) programs, short-term disability, long-term disability (LTD), total disability under the pension plan, as well as leave and return to work programs.

**Forecast Explanations:**

**Labor - Base YR Rec**

Base-year methodology was selected as this is the most accurate representation of the current and future structure of the organization.

**Non-Labor - Base YR Rec**

Base-year methodology was selected as this is the most accurate representation of the current and future structure of the organization.

**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		405	362	570	578	686	686	686	686	
Non-Labor		38	57	66	75	82	82	82	82	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>443</b>	<b>419</b>	<b>636</b>	<b>653</b>	<b>767</b>	<b>768</b>	<b>768</b>	<b>768</b>	
FTE		5.9	5.1	7.9	7.9	9.2	9.2	9.2	9.2	

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: D. ECS and Wellness  
 Category-Sub: 1. ECS and Wellness  
 Cost Center: 2100-3505.000 - EMP CARE SERVICES - SDGE

**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.	686	80	0	766	9.2	686	80	0	766	9.2
<b>Total Incurred</b>	<b>686</b>	<b>82</b>	<b>0</b>	<b>768</b>	<b>9.2</b>	<b>686</b>	<b>82</b>	<b>0</b>	<b>768</b>	<b>9.2</b>
<b>% Allocation</b>										
Retained	94.73%	94.73%				94.73%	94.73%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	2.42%	2.42%				2.42%	2.42%			
Unreg	2.85%	2.85%				2.85%	2.85%			

	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.	686	80	0	766	9.2	686	80	0	766	9.2
<b>Total Incurred</b>	<b>686</b>	<b>82</b>	<b>0</b>	<b>768</b>	<b>9.2</b>	<b>686</b>	<b>82</b>	<b>0</b>	<b>768</b>	<b>9.2</b>
<b>% Allocation</b>										
Retained	94.73%	94.73%				94.73%	94.73%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	2.42%	2.42%				2.42%	2.42%			
Unreg	2.85%	2.85%				2.85%	2.85%			

Note: Totals may include rounding differences.

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: D. ECS and Wellness  
Category-Sub: 1. ECS and Wellness  
Cost Center: 2100-3505.000 - EMP CARE SERVICES - SDGE

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

**Cost Center Allocation Percentage for 2016**

Labor: Allocations are based entirely on ECS employee function and caseload from the most recent year. The number of cases varies from year to year, so it is appropriate to do annual studies to determine new allocation percentages. Number of cases is the appropriate driver since it directly correlates to support each company. Non Labor: A study was done to look at how the different non labor resources benefitted the companies. Non Labor expenses follow the overall labor allocation for the specific cost center.

**Cost Center Allocation Percentage for 2017**

Labor: Allocations are based entirely on ECS employee function and caseload from the most recent year. The number of cases varies from year to year, so it is appropriate to do annual studies to determine new allocation percentages. Number of cases is the appropriate driver since it directly correlates to support each company. Non Labor: A study was done to look at how the different non labor resources benefitted the companies. Non Labor expenses follow the overall labor allocation for the specific cost center.

**Cost Center Allocation Percentage for 2018**

Labor: Allocations are based entirely on ECS employee function and caseload from the most recent year. The number of cases varies from year to year, so it is appropriate to do annual studies to determine new allocation percentages. Number of cases is the appropriate driver since it directly correlates to support each company. Non Labor: A study was done to look at how the different non labor resources benefitted the companies. Non Labor expenses follow the overall labor allocation for the specific cost center.

**Cost Center Allocation Percentage for 2019**

Labor: Allocations are based entirely on ECS employee function and caseload from the most recent year. The number of cases varies from year to year, so it is appropriate to do annual studies to determine new allocation percentages. Number of cases is the appropriate driver since it directly correlates to support each company. Non Labor: A study was done to look at how the different non labor resources benefitted the companies. Non Labor expenses follow the overall labor allocation for the specific cost center.

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: D. ECS and Wellness  
 Category-Sub: 1. ECS and Wellness  
 Cost Center: 2100-3505.000 - EMP CARE SERVICES - SDGE

**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	686	686	686	0	0	0	686	686	686
Non-Labor	Base YR Rec	82	82	82	0	0	0	82	82	82
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>767</b>	<b>767</b>	<b>767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>767</b>	<b>767</b>	<b>767</b>
FTE	Base YR Rec	9.2	9.2	9.2	0.0	0.0	0.0	9.2	9.2	9.2

<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/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor



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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: D. ECS and Wellness  
Category-Sub: 1. ECS and Wellness  
Cost Center: 2100-3505.000 - EMP CARE SERVICES - SDGE

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	330	297	476	492	588
Non-Labor	36	54	64	74	82
NSE	0	0	0	0	0
<b>Total</b>	<b>366</b>	<b>351</b>	<b>539</b>	<b>566</b>	<b>670</b>
FTE	5.1	4.3	6.7	6.8	7.8
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	330	297	476	492	588
Non-Labor	36	54	64	74	82
NSE	0	0	0	0	0
<b>Total</b>	<b>366</b>	<b>351</b>	<b>539</b>	<b>566</b>	<b>670</b>
FTE	5.1	4.3	6.7	6.8	7.8
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	48	47	76	76	98
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>48</b>	<b>47</b>	<b>76</b>	<b>76</b>	<b>98</b>
FTE	0.8	0.8	1.2	1.2	1.4
<b>Escalation to 2016\$</b>					
Labor	27	18	19	9	0
Non-Labor	3	3	2	1	0
NSE	0	0	0	0	0
<b>Total</b>	<b>29</b>	<b>21</b>	<b>21</b>	<b>11</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	405	362	570	578	686
Non-Labor	38	57	66	75	82
NSE	0	0	0	0	0
<b>Total</b>	<b>443</b>	<b>419</b>	<b>636</b>	<b>653</b>	<b>767</b>
FTE	5.9	5.1	7.9	8.0	9.2

\* 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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: D. ECS and Wellness  
 Category-Sub: 1. ECS and Wellness  
 Cost Center: 2100-3505.000 - EMP CARE SERVICES - SDGE

**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**  
**2100-3506.000 - Employee Assistance Program (EAP) and Wellness Programs**

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: D. ECS and Wellness  
 Category-Sub: 1. ECS and Wellness  
 Cost Center: 2100-3506.000 - Employee Assistance Program (EAP) and Wellness Programs

**Activity Description:**

Wellness Programs is responsible for managing and administering the company's Employee Assistance Program (EAP) services, back up care program, and company wellness programs and activities.

**Forecast Explanations:**

**Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**Non-Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**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		160	173	141	205	224	224	224	224	
Non-Labor		194	216	82	84	40	40	70	70	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>355</b>	<b>389</b>	<b>223</b>	<b>289</b>	<b>263</b>	<b>264</b>	<b>294</b>	<b>294</b>	
FTE		2.0	2.1	1.1	1.9	2.1	2.1	2.1	2.1	

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: D. ECS and Wellness  
 Category-Sub: 1. ECS and Wellness  
 Cost Center: 2100-3506.000 - Employee Assistance Program (EAP) and Wellness Programs

**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	10	0	10	0.0	0	10	0	10	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	224	30	0	254	2.1	224	30	0	254	2.1
<b>Total Incurred</b>	<b>224</b>	<b>40</b>	<b>0</b>	<b>264</b>	<b>2.1</b>	<b>224</b>	<b>40</b>	<b>0</b>	<b>264</b>	<b>2.1</b>
<b>% Allocation</b>										
Retained	84.59%	84.59%				84.59%	84.59%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	7.67%	7.67%				7.67%	7.67%			
Unreg	7.74%	7.74%				7.74%	7.74%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	10	0	10	0.0	0	10	0	10	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	224	60	0	284	2.1	224	60	0	284	2.1
<b>Total Incurred</b>	<b>224</b>	<b>70</b>	<b>0</b>	<b>294</b>	<b>2.1</b>	<b>224</b>	<b>70</b>	<b>0</b>	<b>294</b>	<b>2.1</b>
<b>% Allocation</b>										
Retained	84.59%	84.59%				84.59%	84.59%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	7.67%	7.67%				7.67%	7.67%			
Unreg	7.74%	7.74%				7.74%	7.74%			

Note: Totals may include rounding differences.

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor  
Category: D. ECS and Wellness  
Category-Sub: 1. ECS and Wellness  
Cost Center: 2100-3506.000 - Employee Assistance Program (EAP) and Wellness Programs

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

**Cost Center Allocation Percentage for 2016**

Examined major administration activities performed by the group including Employee Assistance Programs, Fitness for Duty Case Management and Wellness Programs. Determined FTE's by assessing how much time is spent for supporting each company in these capacities and then converted FTE's to percentages. Support is determined on a weighted average of number of employees supported and program type. Any significant changes in support are captured each time this study is updated.

**Cost Center Allocation Percentage for 2017**

Examined major administration activities performed by the group including Employee Assistance Programs, Fitness for Duty Case Management and Wellness Programs. Determined FTE's by assessing how much time is spent for supporting each company in these capacities and then converted FTE's to percentages. Support is determined on a weighted average of number of employees supported and program type. Any significant changes in support are captured each time this study is updated.

**Cost Center Allocation Percentage for 2018**

Examined major administration activities performed by the group including Employee Assistance Programs, Fitness for Duty Case Management and Wellness Programs. Determined FTE's by assessing how much time is spent for supporting each company in these capacities and then converted FTE's to percentages. Support is determined on a weighted average of number of employees supported and program type. Any significant changes in support are captured each time this study is updated.

**Cost Center Allocation Percentage for 2019**

Examined major administration activities performed by the group including Employee Assistance Programs, Fitness for Duty Case Management and Wellness Programs. Determined FTE's by assessing how much time is spent for supporting each company in these capacities and then converted FTE's to percentages. Support is determined on a weighted average of number of employees supported and program type. Any significant changes in support are captured each time this study is updated.

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: D. ECS and Wellness  
 Category-Sub: 1. ECS and Wellness  
 Cost Center: 2100-3506.000 - Employee Assistance Program (EAP) and Wellness Programs

**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	224	224	224	0	0	0	224	224	224
Non-Labor	Base YR Rec	40	40	40	0	30	30	40	70	70
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>263</b>	<b>263</b>	<b>263</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>263</b>	<b>293</b>	<b>293</b>
FTE	Base YR Rec	2.1	2.1	2.1	0.0	0.0	0.0	2.1	2.1	2.1

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID
<b>2017 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
2018 Other		0	30	0	30	0.0	1-Sided Adj	SDALEY20170508110144900
<b>Explanation:</b>	Additional Wellness Programs at new facilities. Fixed contract price. \$2,500 X 12 months = \$30,000							
<b>2018 Total</b>		<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0.0</b>		
2019 Other		0	30	0	30	0.0	1-Sided Adj	SDALEY20170508110208700
<b>Explanation:</b>	Additional Wellness Programs at new facilities. Fixed contract price. \$2,500 X 12 months = \$30,000							
<b>2019 Total</b>		<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0.0</b>		

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: D. ECS and Wellness  
 Category-Sub: 1. ECS and Wellness  
 Cost Center: 2100-3506.000 - Employee Assistance Program (EAP) and Wellness Programs

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	131	142	118	175	192
Non-Labor	182	205	79	83	40
NSE	0	0	0	0	0
<b>Total</b>	<b>312</b>	<b>347</b>	<b>197</b>	<b>257</b>	<b>232</b>
FTE	1.7	1.8	0.9	1.6	1.8
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	131	142	118	175	192
Non-Labor	182	205	79	83	40
NSE	0	0	0	0	0
<b>Total</b>	<b>312</b>	<b>347</b>	<b>197</b>	<b>257</b>	<b>232</b>
FTE	1.7	1.8	0.9	1.6	1.8
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	19	23	19	27	32
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>19</b>	<b>23</b>	<b>19</b>	<b>27</b>	<b>32</b>
FTE	0.3	0.3	0.2	0.3	0.3
<b>Escalation to 2016\$</b>					
Labor	11	9	5	3	0
Non-Labor	13	11	3	1	0
NSE	0	0	0	0	0
<b>Total</b>	<b>23</b>	<b>19</b>	<b>7</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	160	173	141	205	224
Non-Labor	194	216	82	84	40
NSE	0	0	0	0	0
<b>Total</b>	<b>355</b>	<b>389</b>	<b>223</b>	<b>289</b>	<b>263</b>
FTE	2.0	2.1	1.1	1.9	2.1

\* 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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: D. ECS and Wellness  
 Category-Sub: 1. ECS and Wellness  
 Cost Center: 2100-3506.000 - Employee Assistance Program (EAP) and Wellness Programs

**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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: E. Manager Analysis & Workforce Planning  
 Cost Center: 2100-3834.000

**Summary for Category: E. Manager Analysis & Workforce Planning**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	164	164	164	164
Non-Labor	8	123	133	143
NSE	0	0	0	0
<b>Total</b>	<u>172</u>	<u>287</u>	<u>297</u>	<u>307</u>
FTE	1.0	1.0	1.0	1.0

**Cost Centers belonging to this Category:**

**2100-3834.000 Manager Analysis & Workforce Planning**

Labor	164	164	164	164
Non-Labor	8	123	133	143
NSE	0	0	0	0
<b>Total</b>	<u>172</u>	<u>287</u>	<u>297</u>	<u>307</u>
FTE	1.0	1.0	1.0	1.0

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-3834.000 - Manager Analysis & Workforce Planning**

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: E. Manager Analysis & Workforce Planning  
 Category-Sub: 1. Manager Analysis & Workforce Planning  
 Cost Center: 2100-3834.000 - Manager Analysis & Workforce Planning

**Activity Description:**

The Manager of Analysis and Workforce Planning performs research, analysis, and workforce planning services for SoCalGas and Sempra Corporate Center.

**Forecast Explanations:**

**Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**Non-Labor - Base YR Rec**

Base-year forecast methodology was selected as this is the most accurate representation of the current and future structure of the organization and its related activities.

**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		164	161	162	165	164	164	164	164	
Non-Labor		12	8	4	17	8	124	134	144	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>176</b>	<b>169</b>	<b>166</b>	<b>183</b>	<b>173</b>	<b>288</b>	<b>298</b>	<b>308</b>	
FTE		1.0	1.1	1.1	1.1	1.0	1.0	1.0	1.0	

*Note: Totals may include rounding differences.*

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: E. Manager Analysis & Workforce Planning  
 Category-Sub: 1. Manager Analysis & Workforce Planning  
 Cost Center: 2100-3834.000 - Manager Analysis & Workforce 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	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.	164	7	0	171	1.0	164	122	0	286	1.0
<b>Total Incurred</b>	<b>164</b>	<b>9</b>	<b>0</b>	<b>173</b>	<b>1.0</b>	<b>164</b>	<b>124</b>	<b>0</b>	<b>288</b>	<b>1.0</b>
<b>% Allocation</b>										
Retained	70.00%	70.00%				70.00%	70.00%			
SEU	22.00%	22.00%				22.00%	22.00%			
CORP	8.00%	8.00%				8.00%	8.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	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.	164	132	0	296	1.0	164	142	0	306	1.0
<b>Total Incurred</b>	<b>164</b>	<b>134</b>	<b>0</b>	<b>298</b>	<b>1.0</b>	<b>164</b>	<b>144</b>	<b>0</b>	<b>308</b>	<b>1.0</b>
<b>% Allocation</b>										
Retained	70.00%	70.00%				70.00%	70.00%			
SEU	22.00%	22.00%				22.00%	22.00%			
CORP	8.00%	8.00%				8.00%	8.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

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

**Cost Center Allocation Percentage for 2016**

Labor and non labor split based on the percentage of support dedicated to each company.

**Cost Center Allocation Percentage for 2017**

Labor and non labor split based on the percentage of support dedicated to each company.

**Cost Center Allocation Percentage for 2018**

Labor and non labor split based on the percentage of support dedicated to each company.

**Cost Center Allocation Percentage for 2019**

Labor and non labor split based on the percentage of support dedicated to each company.

Note: Totals may include rounding differences.

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: E. Manager Analysis & Workforce Planning  
 Category-Sub: 1. Manager Analysis & Workforce Planning  
 Cost Center: 2100-3834.000 - Manager Analysis & Workforce 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	Base YR Rec	164	164	164	0	0	0	164	164	164
Non-Labor	Base YR Rec	8	8	8	115	125	135	123	133	143
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>173</b>	<b>173</b>	<b>173</b>	<b>115</b>	<b>125</b>	<b>135</b>	<b>288</b>	<b>298</b>	<b>308</b>
FTE	Base YR Rec	1.0	1.0	1.0	0.0	0.0	0.0	1.0	1.0	1.0

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	Other	0	115	0	115	0.0	1-Sided Adj	SDALEY20161203143240020	
<b>Explanation:</b>		Test Validation Consultant							
<b>2017 Total</b>		<b>0</b>	<b>115</b>	<b>0</b>	<b>115</b>	<b>0.0</b>			
2018	Other	0	125	0	125	0.0	1-Sided Adj	SDALEY20161203143259880	
<b>Explanation:</b>		Test Validation Consultant							
<b>2018 Total</b>		<b>0</b>	<b>125</b>	<b>0</b>	<b>125</b>	<b>0.0</b>			
2019	Other	0	135	0	135	0.0	1-Sided Adj	SDALEY20161203143318100	
<b>Explanation:</b>		Test Validation Consultant							
<b>2019 Total</b>		<b>0</b>	<b>135</b>	<b>0</b>	<b>135</b>	<b>0.0</b>			

Note: Totals may include rounding differences.

SDG&E/HR, DISABILITY, WORKERS COMP & SAFETY/Exh No:SDG&E-30-WP/Witness: T. Taylor

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

Area: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: E. Manager Analysis & Workforce Planning  
 Category-Sub: 1. Manager Analysis & Workforce Planning  
 Cost Center: 2100-3834.000 - Manager Analysis & Workforce Planning

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	134	132	135	141	141
Non-Labor	11	8	4	17	8
NSE	0	0	0	0	0
<b>Total</b>	<b>145</b>	<b>140</b>	<b>139</b>	<b>158</b>	<b>149</b>
FTE	0.9	0.9	0.9	0.9	0.8
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	134	132	135	141	141
Non-Labor	11	8	4	17	8
NSE	0	0	0	0	0
<b>Total</b>	<b>145</b>	<b>140</b>	<b>139</b>	<b>158</b>	<b>149</b>
FTE	0.9	0.9	0.9	0.9	0.8
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	19	21	22	22	23
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>19</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>23</b>
FTE	0.1	0.2	0.2	0.2	0.2
<b>Escalation to 2016\$</b>					
Labor	11	8	5	3	0
Non-Labor	1	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>12</b>	<b>8</b>	<b>5</b>	<b>3</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	164	161	162	165	164
Non-Labor	12	8	4	17	8
NSE	0	0	0	0	0
<b>Total</b>	<b>176</b>	<b>169</b>	<b>166</b>	<b>183</b>	<b>173</b>
FTE	1.0	1.1	1.1	1.1	1.0

\* 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: HR, DISABILITY, WORKERS COMP & SAFETY  
 Witness: Tashonda Taylor  
 Category: E. Manager Analysis & Workforce Planning  
 Category-Sub: 1. Manager Analysis & Workforce Planning  
 Cost Center: 2100-3834.000 - Manager Analysis & Workforce Planning

**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: HR, DISABILITY, WORKERS COMP & SAFETY  
Witness: Tashonda Taylor

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

<b>Cost Center</b>	<b>Sub</b>	<b>Description</b>
2100-0001	000	CEO SDG&E
2100-0002	000	PRESIDENT & CEO
2100-0215	000	EMF SERVICES MANGER
2100-0279	000	HUMAN RESOURCES VP & STAFF
2100-0283	000	EMPLOYEE DEVELOPMENT SOUTH
2100-0363	000	RELOCATION - SDGE
2100-0726	000	HR RESEARCH & ANALYSIS SDGE
2100-0741	000	WORKERS COMP & LTD
2100-3504	000	HUMAN RESOURCES STAFFING - SD-NSS
2100-3508	000	HR WELLNESS & ECS
2100-3509	000	INSTRUCTIONAL DESIGN SOUTH
2100-3519	000	DISABILITY MANAGEMENT - LA - CSS
2100-3550	000	DISABILITY MANAGEMENT - LA - USS
2100-3552	000	ORGANIZATIONAL DEVELOPMENT SOUTH
2100-3553	000	HUMAN RESOURCES STAFFING - SD - USS
2100-3572	000	SES DIRECTOR - SDG&E
2100-3591	000	HEALTH F& SAFETY - SDG&E
2100-3626	000	PRESIDENT & COO SDGE
2100-3628	000	SAFETY WELLNESS - ECS
2100-3629	000	SAFETY COMPLIANCE - SDG&E
2100-3670	000	COO SDGE - NSS
2100-3679	000	ORGANIZATION EFFECTIVENESS DIRECTOR
2100-3694	000	WORKFORCE READINESS
2100-3830	000	HRIS TECHNOLOGY & REPORTING
2100-3896	000	EMPLOYEE COMMUNICATIONS
2100-4002	000	HR DIVERSITY
2100-4015	000	EMPLOYEE DEVELOPMENT
2100-4016	000	HR DIVISION - SCG ADMIN
2100-8959	000	WELFARE BEN-LT DISABILITY
2100-9517	000	SDG&E DMS LOA