

Application of SAN DIEGO GAS & ELECTRIC)
COMPANY for authority to update its gas and)
electric revenue requirement and base rates)
effective January 1, 2016 (U 902-M))

Application No. 14-11-____
Exhibit No.: (SDG&E-15-WP)

WORKPAPERS TO
PREPARED DIRECT TESTIMONY
OF SYDNEY L. FURBUSH
ON BEHALF OF SAN DIEGO GAS & ELECTRIC COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION
OF THE STATE OF CALIFORNIA

NOVEMBER 2014



**2016 General Rate Case - APP
INDEX OF WORKPAPERS**

Exhibit SDG&E-15-WP - SUPPLY MANAGEMENT & SUPPLIER DIVERSITY

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Overall Summary For Exhibit No. SDG&E-15-WP

Area:	SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness:	Sydney L. Furbush

Description	In 2013 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Non-Shared Services	10,454	11,715	11,715	11,715
Shared Services	3,348	3,872	3,872	3,872
Total	13,802	15,587	15,587	15,587

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness: Sydney L. Furbush

Summary of Non-Shared Services Workpapers:

Description	In 2013 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
A. Logistics Shops	5,369	5,536	5,536	5,536
B. Office Services	2,130	2,389	2,389	2,389
C. Electric Portfolio	969	1,051	1,051	1,051
D. Strategy & Sustainability	937	1,393	1,393	1,393
E. Supplier Diversity	1,049	1,346	1,346	1,346
Total	10,454	11,715	11,715	11,715

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness: Sydney L. Furbush
Category: A. Logistics Shops
Workpaper: VARIOUS

Summary for Category: A. Logistics Shops

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	5,082	5,140	5,140	5,140
Non-Labor	287	395	395	395
NSE	0	0	0	0
Total	5,369	5,535	5,535	5,535
FTE	66.6	68.8	68.8	68.8

Workpapers belonging to this Category:

1SS001.000 Logistics Shops South - Pool Warehousing

Labor	3,818	3,947	3,947	3,947
Non-Labor	76	131	131	131
NSE	0	0	0	0
Total	3,894	4,078	4,078	4,078
FTE	50.4	53.5	53.5	53.5

1SS004.000 Logistics Shops South - Pool Purchasing

Labor	757	693	693	693
Non-Labor	20	36	36	36
NSE	0	0	0	0
Total	777	729	729	729
FTE	9.1	8.7	8.7	8.7

1SS002.000 Logistics Shops South-Pool - Shop Order

Labor	507	500	500	500
Non-Labor	191	228	228	228
NSE	0	0	0	0
Total	698	728	728	728
FTE	7.1	6.6	6.6	6.6

Note: Totals may include rounding differences.

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

San Diego Gas & Electric Company
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Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: A. Logistics Shops
 Category-Sub: 1. Logistics Shops - Pool Warehousing
 Workpaper: 1SS001.000 - Logistics Shops South - Pool Warehousing

Activity Description:

The logistics department works to keep inventory levels established by inventory management are maintained. Inventory Management maintains adequate warehouse inventories and Shops Services provides welding and machining support to many different areas of the company.

Forecast Explanations:

Labor - 5-YR Average

The five year average was the baseline methodology. Those costs experienced over the last five years have varied and are expected to be slightly higher than 2013 levels due to increases in workload primarily driven by the heightened warehousing needs

Non-Labor - 5-YR Average

The five year average was the baseline methodology. Those costs experienced over the last five years have varied and are expected to be slightly higher than 2013 levels due to increases in workload primarily driven by the heightened warehousing needs

NSE - 5-YR Average

N/A

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		3,841	3,949	3,940	4,186	3,818	3,947	3,947	3,947	
Non-Labor		246	113	128	94	76	131	131	131	
NSE		0	0	0	0	0	0	0	0	
Total		4,087	4,062	4,068	4,280	3,894	4,078	4,078	4,078	
FTE		50.5	51.9	51.0	53.6	50.4	53.5	53.5	53.5	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: A. Logistics Shops
 Category-Sub: 1. Logistics Shops - Pool Warehousing
 Workpaper: 1SS001.000 - Logistics Shops South - Pool Warehousing

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	5-YR Average	3,947	3,947	3,947	0	0	0	3,947	3,947	3,947
Non-Labor	5-YR Average	131	131	131	0	0	0	131	131	131
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
Total		4,078	4,078	4,078	0	0	0	4,078	4,078	4,078
FTE	5-YR Average	51.5	51.5	51.5	2.0	2.0	2.0	53.5	53.5	53.5

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2014	0	0	0	0	2.0	1-Sided Adj

Adjusted to reflect actual 2013 FTE.

2014 Total	0	0	0	0	2.0	
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2015	0	0	0	0	2.0	1-Sided Adj
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Adjusted to reflect actual 2013 FTE.

2015 Total	0	0	0	0	2.0	
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2016	0	0	0	0	2.0	1-Sided Adj
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Adjusted to reflect actual 2013 FTE.

2016 Total	0	0	0	0	2.0	
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Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness: Sydney L. Furbush
Category: A. Logistics Shops
Category-Sub: 1. Logistics Shops - Pool Warehousing
Workpaper: 1SS001.000 - Logistics Shops South - Pool Warehousing

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	3,064	3,204	3,299	3,579	3,295
Non-Labor	223	105	123	92	76
NSE	0	0	0	0	0
Total	3,287	3,308	3,423	3,672	3,371
FTE	43.2	44.2	43.8	46.1	42.9
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	3,064	3,204	3,299	3,579	3,295
Non-Labor	223	105	123	92	76
NSE	0	0	0	0	0
Total	3,287	3,308	3,423	3,672	3,371
FTE	43.2	44.2	43.8	46.1	42.9
Vacation & Sick (Nominal \$)					
Labor	473	510	486	519	523
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	473	510	486	519	523
FTE	7.2	7.7	7.2	7.4	7.5
Escalation to 2013\$					
Labor	304	235	155	88	0
Non-Labor	23	8	5	1	0
NSE	0	0	0	0	0
Total	327	244	160	90	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	3,841	3,949	3,940	4,186	3,818
Non-Labor	246	113	128	94	76
NSE	0	0	0	0	0
Total	4,087	4,062	4,068	4,280	3,894
FTE	50.4	51.9	51.0	53.5	50.4

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: A. Logistics Shops
 Category-Sub: 1. Logistics Shops - Pool Warehousing
 Workpaper: 1SS001.000 - Logistics Shops South - Pool Warehousing

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

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

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: A. Logistics Shops
 Category-Sub: 2. Logistics Shops - Pool Purchasing
 Workpaper: 1SS004.000 - Logistics Shops South - Pool Purchasing

Activity Description:

The logistics department works to keep inventory levels established by inventory management are maintained. Inventory Management maintains adequate warehouse inventories and Shops Services provides welding and machining support to many different areas of the company.

Forecast Explanations:

Labor - 5-YR Average

The five year average was the baseline methodology. Those costs experienced over the last five years have varied and are expected to be slightly higher than 2013 levels due to increases in workload primarily driven by the heightened warehousing needs.

Non-Labor - 5-YR Average

The five year average was the baseline methodology. Those costs experienced over the last five years have varied and are expected to be slightly higher than 2013 levels due to increases in workload primarily driven by the heightened warehousing needs.

NSE - 5-YR Average

N/A

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		695	651	667	695	757	693	693	693	
Non-Labor		27	103	16	17	20	36	36	36	
NSE		0	0	0	0	0	0	0	0	
Total		722	754	683	712	777	730	730	730	
FTE		8.7	8.4	8.6	8.8	9.1	8.7	8.7	8.7	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: A. Logistics Shops
 Category-Sub: 2. Logistics Shops - Pool Purchasing
 Workpaper: 1SS004.000 - Logistics Shops South - Pool Purchasing

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	5-YR Average	693	693	693	0	0	0	693	693	693
Non-Labor	5-YR Average	36	36	36	0	0	0	36	36	36
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
Total		730	730	730	0	0	0	730	730	730
FTE	5-YR Average	8.7	8.7	8.7	0.0	0.0	0.0	8.7	8.7	8.7

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014 Total	0	0	0	0	0.0	
2015 Total	0	0	0	0	0.0	
2016 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness: Sydney L. Furbush
Category: A. Logistics Shops
Category-Sub: 2. Logistics Shops - Pool Purchasing
Workpaper: 1SS004.000 - Logistics Shops South - Pool Purchasing

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	555	528	559	594	653
Non-Labor	24	95	16	17	20
NSE	0	0	0	0	0
Total	579	623	574	611	673
FTE	7.5	7.2	7.4	7.6	7.8
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	555	528	559	594	653
Non-Labor	24	95	16	17	20
NSE	0	0	0	0	0
Total	579	623	574	611	673
FTE	7.5	7.2	7.4	7.6	7.8
Vacation & Sick (Nominal \$)					
Labor	86	84	82	86	104
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	86	84	82	86	104
FTE	1.3	1.2	1.2	1.2	1.4
Escalation to 2013\$					
Labor	55	39	26	15	0
Non-Labor	3	8	1	0	0
NSE	0	0	0	0	0
Total	58	46	27	15	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	695	651	667	695	757
Non-Labor	27	103	16	17	20
NSE	0	0	0	0	0
Total	722	754	683	712	777
FTE	8.8	8.4	8.6	8.8	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
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: A. Logistics Shops
 Category-Sub: 2. Logistics Shops - Pool Purchasing
 Workpaper: 1SS004.000 - Logistics Shops South - Pool Purchasing

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

Beginning of Workpaper
1SS002.000 - Logistics Shops South-Pool - Shop Order

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: A. Logistics Shops
 Category-Sub: 3. Logistics Shops -Shop Orders
 Workpaper: 1SS002.000 - Logistics Shops South-Pool - Shop Order

Activity Description:

The logistics department works to keep inventory levels established by inventory management are maintained. Inventory Management maintains adequate warehouse inventories and Shops Services provides welding and machining support to many different areas of the company.

Forecast Explanations:

Labor - 5-YR Average

The five year average was the baseline methodology. Those costs experienced over the last five years have varied and are expected to be slightly higher than 2013 levels due to increases in workload primarily driven by the heightened warehousing needs

Non-Labor - 5-YR Average

The five year average was the baseline methodology. Those costs experienced over the last five years have varied and are expected to be slightly higher than 2013 levels due to increases in workload primarily driven by the heightened warehousing needs

NSE - 5-YR Average

N/A

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		579	500	450	464	507	500	500	500	
Non-Labor		291	255	216	187	191	228	228	228	
NSE		0	0	0	0	0	0	0	0	
Total		869	755	666	650	698	728	728	728	
FTE		7.6	6.4	5.8	6.4	7.1	6.6	6.6	6.6	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: A. Logistics Shops
 Category-Sub: 3. Logistics Shops -Shop Orders
 Workpaper: 1SS002.000 - Logistics Shops South-Pool - Shop Order

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	5-YR Average	500	500	500	0	0	0	500	500	500
Non-Labor	5-YR Average	228	228	228	0	0	0	228	228	228
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
Total		728	728	728	0	0	0	728	728	728
FTE	5-YR Average	6.6	6.6	6.6	0.0	0.0	0.0	6.6	6.6	6.6

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014 Total	0	0	0	0	0.0	
2015 Total	0	0	0	0	0.0	
2016 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness: Sydney L. Furbush
Category: A. Logistics Shops
Category-Sub: 3. Logistics Shops -Shop Orders
Workpaper: 1SS002.000 - Logistics Shops South-Pool - Shop Order

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	462	406	377	396	437
Non-Labor	263	236	208	184	191
NSE	0	0	0	0	0
Total	725	641	585	580	629
FTE	6.5	5.4	5.0	5.5	6.0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	462	406	377	396	437
Non-Labor	263	236	208	184	191
NSE	0	0	0	0	0
Total	725	641	585	580	629
FTE	6.5	5.4	5.0	5.5	6.0
Vacation & Sick (Nominal \$)					
Labor	71	65	56	57	69
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	71	65	56	57	69
FTE	1.1	0.9	0.8	0.9	1.1
Escalation to 2013\$					
Labor	46	30	18	10	0
Non-Labor	28	19	8	3	0
NSE	0	0	0	0	0
Total	73	49	26	13	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	579	500	450	464	507
Non-Labor	291	255	216	187	191
NSE	0	0	0	0	0
Total	869	755	666	650	698
FTE	7.6	6.3	5.8	6.4	7.1

* 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
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: A. Logistics Shops
 Category-Sub: 3. Logistics Shops -Shop Orders
 Workpaper: 1SS002.000 - Logistics Shops South-Pool - Shop Order

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: B. Office Services
 Workpaper: 1SS003.000

Summary for Category: B. Office Services

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	0	0	0	0
Non-Labor	2,130	2,389	2,389	2,389
NSE	0	0	0	0
Total	<u>2,130</u>	<u>2,389</u>	<u>2,389</u>	<u>2,389</u>
FTE	0.0	0.0	0.0	0.0

Workpapers belonging to this Category:

1SS003.000 Office Services

Labor	0	0	0	0
Non-Labor	2,130	2,389	2,389	2,389
NSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>2,130</u>	<u>2,389</u>	<u>2,389</u>	<u>2,389</u>
FTE	0.0	0.0	0.0	0.0

Note: Totals may include rounding differences.

Beginning of Workpaper
1SS003.000 - Office Services

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: B. Office Services
 Category-Sub: 1. Office Services
 Workpaper: 1SS003.000 - Office Services

Activity Description:

This function consists of mail and postage, copy center, travel agency management, archives and records management, and investment recovery functions for the company. The department also manages the travel and expense cards, including policies and vendor relationships.

Forecast Explanations:

Labor - 5-YR Average

Due to the cyclical nature of the business and the recent recessionary economic environment, a five-year average best represents future expected costs.

Non-Labor - 5-YR Average

Due to the cyclical nature of the business and the recent recessionary economic environment, a five-year average best represents future expected costs.

NSE - 5-YR Average

N/A

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		0	0	0	0	0	0	0	0	
Non-Labor		2,328	2,373	2,462	2,654	2,130	2,389	2,389	2,389	
NSE		0	0	0	0	0	0	0	0	
Total		2,328	2,373	2,462	2,654	2,130	2,389	2,389	2,389	
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
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: B. Office Services
 Category-Sub: 1. Office Services
 Workpaper: 1SS003.000 - Office Services

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	5-YR Average	0	0	0	0	0	0	0	0	0
Non-Labor	5-YR Average	2,389	2,389	2,389	0	0	0	2,389	2,389	2,389
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
Total		2,389	2,389	2,389	0	0	0	2,389	2,389	2,389
FTE	5-YR Average	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014 Total	0	0	0	0	0.0	
2015 Total	0	0	0	0	0.0	
2016 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness: Sydney L. Furbush
Category: B. Office Services
Category-Sub: 1. Office Services
Workpaper: 1SS003.000 - Office Services

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	2,106	2,196	2,369	2,612	2,120
NSE	0	0	0	0	0
Total	2,106	2,196	2,369	2,612	2,120
FTE	0.0	0.0	0.0	0.0	0.0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	10
NSE	0	0	0	0	0
Total	0	0	0	0	10
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	2,106	2,196	2,369	2,612	2,130
NSE	0	0	0	0	0
Total	2,106	2,196	2,369	2,612	2,130
FTE	0.0	0.0	0.0	0.0	0.0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Escalation to 2013\$					
Labor	0	0	0	0	0
Non-Labor	222	177	92	41	0
NSE	0	0	0	0	0
Total	222	177	92	41	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	0	0	0	0	0
Non-Labor	2,328	2,373	2,462	2,654	2,130
NSE	0	0	0	0	0
Total	2,328	2,373	2,462	2,654	2,130
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
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: B. Office Services
 Category-Sub: 1. Office Services
 Workpaper: 1SS003.000 - Office Services

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	10
NSE	0	0	0	0	0
Total	0	0	0	0	10
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013	0	10	0	0.0	1-Sided Adj	N/A	SDEW201403251 24736513
These funds were transferred as this activity is now conducted in Office Services group 1SS003.							
2013 Total	0	10	0	0.0			

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Electric Portfolio
 Workpaper: 1SS006.000

Summary for Category: C. Electric Portfolio

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	934	950	950	950
Non-Labor	35	101	101	101
NSE	0	0	0	0
Total	969	1,051	1,051	1,051
FTE	11.0	12.1	12.1	12.1

Workpapers belonging to this Category:

1SS006.000 Electric Portfolio

Labor	934	950	950	950
Non-Labor	35	101	101	101
NSE	0	0	0	0
Total	969	1,051	1,051	1,051
FTE	11.0	12.1	12.1	12.1

Note: Totals may include rounding differences.

Beginning of Workpaper
1SS006.000 - Electric Portfolio

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Electric Portfolio
 Category-Sub: 1. Electric Portfolio
 Workpaper: 1SS006.000 - Electric Portfolio

Activity Description:

This cost center provides procurement services for all the material that supports the gas, electric distribution and transmission business for SDGE.

Forecast Explanations:

Labor - 5-YR Average

The five year average was selected as the baseline methodology. The five year average establishes a stable foundation for an increasing electric workload due to the aggressive capital expansion projects and reinforcing the aging electric infrastructure. This funding also supports supplier qualifications and education training.

Non-Labor - 5-YR Average

The five year average was selected as the baseline methodology. The five year average establishes a stable foundation for an increasing electric workload due to the aggressive capital expansion projects and reinforcing the aging electric infrastructure. This funding also supports supplier qualifications and education training.

NSE - 5-YR Average

N/A

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		1,088	1,127	729	872	934	950	950	950	
Non-Labor		184	106	73	108	35	101	101	101	
NSE		0	0	0	0	0	0	0	0	
Total		1,272	1,232	802	979	969	1,051	1,051	1,051	
FTE		14.2	14.6	9.8	10.8	11.0	12.1	12.1	12.1	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Electric Portfolio
 Category-Sub: 1. Electric Portfolio
 Workpaper: 1SS006.000 - Electric Portfolio

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	5-YR Average	950	950	950	0	0	0	950	950	950
Non-Labor	5-YR Average	101	101	101	0	0	0	101	101	101
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
Total		1,051	1,051	1,051	0	0	0	1,051	1,051	1,051
FTE	5-YR Average	12.1	12.1	12.1	0.0	0.0	0.0	12.1	12.1	12.1

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014 Total	0	0	0	0	0.0	
2015 Total	0	0	0	0	0.0	
2016 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness: Sydney L. Furbush
Category: C. Electric Portfolio
Category-Sub: 1. Electric Portfolio
Workpaper: 1SS006.000 - Electric Portfolio

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	637	687	599	745	806
Non-Labor	157	91	70	106	35
NSE	0	0	0	0	0
Total	794	777	669	851	841
FTE	9.4	9.8	8.2	9.3	9.4
Adjustments (Nominal \$) **					
Labor	231	227	12	0	0
Non-Labor	10	7	0	0	0
NSE	0	0	0	0	0
Total	240	235	12	0	0
FTE	2.8	2.6	0.2	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	868	914	610	745	806
Non-Labor	167	98	70	106	35
NSE	0	0	0	0	0
Total	1,034	1,012	681	851	841
FTE	12.2	12.4	8.4	9.3	9.4
Vacation & Sick (Nominal \$)					
Labor	134	146	90	108	128
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	134	146	90	108	128
FTE	2.0	2.2	1.4	1.5	1.6
Escalation to 2013\$					
Labor	86	67	29	18	0
Non-Labor	18	8	3	2	0
NSE	0	0	0	0	0
Total	104	75	31	20	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	1,088	1,127	729	872	934
Non-Labor	184	106	73	108	35
NSE	0	0	0	0	0
Total	1,272	1,232	802	979	969
FTE	14.2	14.6	9.8	10.8	11.0

* 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
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Electric Portfolio
 Category-Sub: 1. Electric Portfolio
 Workpaper: 1SS006.000 - Electric Portfolio

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	231	227	12	0	0
Non-Labor	10	7	0.233	0	0
NSE	0	0	0	0	0
Total	240	235	12	0	0
FTE	2.8	2.6	0.2	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009	231	10	0	2.8	1-Sided Adj	N/A	SDEW201310310 94243957
Gas Portfolio work now in cost center 2100-3329							
2009 Total	231	10	0	2.8			
2010	227	7	0	2.6	1-Sided Adj	N/A	SDEW201310310 94613440
Gas Portfolio work now in cost center 2100-3329							
2010 Total	227	7	0	2.6			
2011	12	0.233	0	0.2	1-Sided Adj	N/A	SDEW201310310 94940390
Gas Portfolio work now in cost center 2100-3329							
2011 Total	12	0.233	0	0.2			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness: Sydney L. Furbush
Category: D. Strategy & Sustainability
Workpaper: 1SS007.000

Summary for Category: D. Strategy & Sustainability

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	643	566	566	566
Non-Labor	293	827	827	827
NSE	0	0	0	0
Total	936	1,393	1,393	1,393
FTE	7.1	6.3	6.3	6.3

Workpapers belonging to this Category:

1SS007.000 STRATEGY & SUSTAINABILITY

Labor	643	566	566	566
Non-Labor	293	827	827	827
NSE	0	0	0	0
Total	936	1,393	1,393	1,393
FTE	7.1	6.3	6.3	6.3

Note: Totals may include rounding differences.

Beginning of Workpaper
1SS007.000 - STRATEGY & SUSTAINABILITY

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: D. Strategy & Sustainability
 Category-Sub: 1. Strategy & Sustainability
 Workpaper: 1SS007.000 - STRATEGY & SUSTAINABILITY

Activity Description:

This cost center contains labor costs, employee expense and other services fees required for strategic sourcing services, benefit tracking, price risk mitigation, supplier relationship management and sustainability services for SDGE.

Forecast Explanations:

Labor - 5-YR Average

The five year average was selected as the baseline methodology. Those costs experienced over the last five years have varied and expected to be higher than the 2013 levels due to increases in workload primarily driven by strategic sourcing and sustainability services.

Non-Labor - 5-YR Average

The five year average was selected as the baseline methodology. Those costs experienced over the last five years have varied and expected to be higher than the 2013 levels due to increases in workload primarily driven by strategic sourcing and sustainability services.

NSE - 5-YR Average

N/A

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		536	525	531	595	643	566	566	566	
Non-Labor		1,272	1,370	495	706	293	827	827	827	
NSE		0	0	0	0	0	0	0	0	
Total		1,808	1,894	1,026	1,302	937	1,393	1,393	1,393	
FTE		5.8	5.9	5.8	6.8	7.1	6.3	6.3	6.3	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: D. Strategy & Sustainability
 Category-Sub: 1. Strategy & Sustainability
 Workpaper: 1SS007.000 - STRATEGY & SUSTAINABILITY

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	5-YR Average	566	566	566	0	0	0	566	566	566
Non-Labor	5-YR Average	827	827	827	0	0	0	827	827	827
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
Total		1,393	1,393	1,393	0	0	0	1,393	1,393	1,393
FTE	5-YR Average	6.3	6.3	6.3	0.0	0.0	0.0	6.3	6.3	6.3

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014 Total	0	0	0	0	0.0	
2015 Total	0	0	0	0	0.0	
2016 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness: Sydney L. Furbush
Category: D. Strategy & Sustainability
Category-Sub: 1. Strategy & Sustainability
Workpaper: 1SS007.000 - STRATEGY & SUSTAINABILITY

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	444	509	555
Non-Labor	0	0	477	695	293
NSE	0	0	0	0	0
Total	0	0	921	1,204	849
FTE	0.0	0.0	5.0	5.8	6.0
Adjustments (Nominal \$) **					
Labor	427	426	0	0	0
Non-Labor	1,151	1,268	0	0	0
NSE	0	0	0	0	0
Total	1,578	1,693	0	0	0
FTE	5.0	5.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	427	426	444	509	555
Non-Labor	1,151	1,268	477	695	293
NSE	0	0	0	0	0
Total	1,578	1,693	921	1,204	849
FTE	5.0	5.0	5.0	5.8	6.0
Vacation & Sick (Nominal \$)					
Labor	66	68	65	74	88
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	66	68	65	74	88
FTE	0.8	0.9	0.8	0.9	1.1
Escalation to 2013\$					
Labor	42	31	21	13	0
Non-Labor	121	102	19	11	0
NSE	0	0	0	0	0
Total	163	133	39	24	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	536	525	531	595	643
Non-Labor	1,272	1,370	495	706	293
NSE	0	0	0	0	0
Total	1,808	1,894	1,026	1,302	937
FTE	5.8	5.9	5.8	6.7	7.1

* 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
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: D. Strategy & Sustainability
 Category-Sub: 1. Strategy & Sustainability
 Workpaper: 1SS007.000 - STRATEGY & SUSTAINABILITY

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	427	426	0	0	0
Non-Labor	1,151	1,268	0	0	0
NSE	0	0	0	0	0
Total	1,578	1,693	0	0	0
FTE	5.0	5.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009	427	1,151	0	5.0	1-Sided Adj	N/A	SDEW201310301 33307563

Strategy & Sustainability costs resided in Director cost center. Moved costs to 2100-3822.

2009 Total	427	1,151	0	5.0			
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2010	426	1,268	0	5.0	1-Sided Adj	N/A	SDEW201310301 33442473
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Strategy & Sustainability costs resided in Director cost center. Moved costs to 2100-3822.

2010 Total	426	1,268	0	5.0			
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2011 Total	0	0	0	0.0			
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2012 Total	0	0	0	0.0			
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2013 Total	0	0	0	0.0			
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Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: E. Supplier Diversity
 Workpaper: 1SS005.000

Summary for Category: E. Supplier Diversity

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	535	650	650	650
Non-Labor	514	695	695	695
NSE	0	0	0	0
Total	1,049	1,345	1,345	1,345
FTE	6.0	6.9	6.9	6.9

Workpapers belonging to this Category:

1SS005.000 Supplier Diversity

Labor	535	650	650	650
Non-Labor	514	695	695	695
NSE	0	0	0	0
Total	1,049	1,345	1,345	1,345
FTE	6.0	6.9	6.9	6.9

Note: Totals may include rounding differences.

Beginning of Workpaper
1SS005.000 - Supplier Diversity

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: E. Supplier Diversity
 Category-Sub: 1. Supplier Diversity
 Workpaper: 1SS005.000 - Supplier Diversity

Activity Description:

This cost center captures all the Supplier Diversity activity for SDGE,

Forecast Explanations:

Labor - 5-YR Average

The five year average was selected as the baseline methodology. The five year average establishes a stable foundation upon which incremental regulatory and compliance requirements pressures can be handled.

Non-Labor - 5-YR Average

The five year average was selected as the baseline methodology. The five year average establishes a stable foundation upon which incremental regulatory and compliance requirements pressures can be handled.

NSE - 5-YR Average

N/A

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		889	800	491	536	535	650	650	650	
Non-Labor		1,002	958	418	586	514	695	695	695	
NSE		0	0	0	0	0	0	0	0	
	Total	1,891	1,758	909	1,121	1,049	1,346	1,346	1,346	
FTE		8.9	8.2	5.5	5.8	6.0	6.9	6.9	6.9	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: E. Supplier Diversity
 Category-Sub: 1. Supplier Diversity
 Workpaper: 1SS005.000 - Supplier Diversity

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	5-YR Average	650	650	650	0	0	0	650	650	650
Non-Labor	5-YR Average	695	695	695	0	0	0	695	695	695
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
Total		1,346	1,346	1,346	0	0	0	1,346	1,346	1,346
FTE	5-YR Average	6.9	6.9	6.9	0.0	0.0	0.0	6.9	6.9	6.9

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014 Total	0	0	0	0	0.0	
2015 Total	0	0	0	0	0.0	
2016 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness: Sydney L. Furbush
Category: E. Supplier Diversity
Category-Sub: 1. Supplier Diversity
Workpaper: 1SS005.000 - Supplier Diversity

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	709	649	412	458	462
Non-Labor	907	887	402	577	514
NSE	0	0	0	0	0
Total	1,615	1,536	813	1,035	976
FTE	7.7	7.0	4.8	5.0	5.1
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	709	649	412	458	462
Non-Labor	907	887	402	577	514
NSE	0	0	0	0	0
Total	1,615	1,536	813	1,035	976
FTE	7.7	7.0	4.8	5.0	5.1
Vacation & Sick (Nominal \$)					
Labor	109	103	61	66	73
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	109	103	61	66	73
FTE	1.3	1.2	0.8	0.8	0.9
Escalation to 2013\$					
Labor	70	48	19	11	0
Non-Labor	95	71	16	9	0
NSE	0	0	0	0	0
Total	166	119	35	20	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	889	800	491	536	535
Non-Labor	1,002	958	418	586	514
NSE	0	0	0	0	0
Total	1,891	1,758	909	1,121	1,049
FTE	9.0	8.2	5.6	5.8	6.0

* 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
2016 GRC - APP
Non-Shared Service Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: E. Supplier Diversity
 Category-Sub: 1. Supplier Diversity
 Workpaper: 1SS005.000 - Supplier Diversity

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness: Sydney L. Furbush

Summary of Shared Services Workpapers:

Description	In 2013 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
A. Supply Mgmt & Diversity Director	305	415	415	415
B. Foundation	704	708	708	708
C. Office Services	1,603	1,999	1,999	1,999
D. IT & Telecom Portfolio	736	750	750	750
Total	3,348	3,872	3,872	3,872

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: A. Supply Mgmt & Diversity Director
 Cost Center: 2100-3013.000

Summary for Category: A. Supply Mgmt & Diversity Director

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	245	274	274	274
Non-Labor	61	141	141	141
NSE	0	0	0	0
Total	<u>306</u>	<u>415</u>	<u>415</u>	<u>415</u>
FTE	2.1	2.3	2.3	2.3

Cost Centers belonging to this Category:

2100-3013.000 SUPPLY MANAGEMENT DIRECTOR

Labor	245	274	274	274
Non-Labor	61	141	141	141
NSE	0	0	0	0
Total	<u>306</u>	<u>415</u>	<u>415</u>	<u>415</u>
FTE	2.1	2.3	2.3	2.3

Note: Totals may include rounding differences.

Beginning of Workpaper
2100-3013.000 - SUPPLY MANAGEMENT DIRECTOR

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: A. Supply Mgmt & Diversity Director
 Category-Sub: 1. Supply Mgmt & Diversity Director
 Cost Center: 2100-3013.000 - SUPPLY MANAGEMENT DIRECTOR

Activity Description:

This cost center contains the director and support staff of the Supply Management organization.

Forecast Explanations:

Labor - 5-YR Average

The five year average was selected as the baseline methodology. This was selected as the best representation of future costs.

Non-Labor - 5-YR Average

The five year average was selected as the baseline methodology. This was selected as the best representation of future costs.

NSE - 5-YR Average

N/A

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		274	301	306	245	245	274	274	274	
Non-Labor		278	208	79	78	61	141	141	141	
NSE		0	0	0	0	0	0	0	0	
Total		551	509	386	322	305	415	415	415	
FTE		2.1	2.3	2.6	2.1	2.1	2.3	2.3	2.3	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: A. Supply Mgmt & Diversity Director
 Category-Sub: 1. Supply Mgmt & Diversity Director
 Cost Center: 2100-3013.000 - SUPPLY MANAGEMENT DIRECTOR

Cost Center Allocations (Incurred Costs):

	2013 Adjusted-Recorded					2014 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.00	1	0	0	1	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	245	60	0	305	2.10	273	140	0	413	2.26
Total Incurred	245	60	0	305	2.10	274	140	0	414	2.26
% Allocation										
Retained	88.50%	88.50%				88.50%	88.50%			
SEU	5.79%	5.79%				5.79%	5.79%			
CORP	5.22%	5.22%				5.22%	5.22%			
Unreg	0.49%	0.49%				0.49%	0.49%			

	2015 Adjusted-Forecast					2016 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	1	0	0	1	0.00	1	0	0	1	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	273	140	0	413	2.26	273	140	0	413	2.26
Total Incurred	274	140	0	414	2.26	274	140	0	414	2.26
% Allocation										
Retained	88.50%	88.50%				88.50%	88.50%			
SEU	5.79%	5.79%				5.79%	5.79%			
CORP	5.22%	5.22%				5.22%	5.22%			
Unreg	0.49%	0.49%				0.49%	0.49%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2013

The methodology used is based on weighted average of Supply management department allocations.

Cost Center Allocation Percentage for 2014

The methodology used is based on weighted average of Supply management department allocations.

Cost Center Allocation Percentage for 2015

The methodology used is based on weighted average of Supply management department allocations.

Cost Center Allocation Percentage for 2016

The methodology used is based on weighted average of Supply management department allocations.

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: A. Supply Mgmt & Diversity Director
 Category-Sub: 1. Supply Mgmt & Diversity Director
 Cost Center: 2100-3013.000 - SUPPLY MANAGEMENT DIRECTOR

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	5-YR Average	274	274	274	0	0	0	274	274	274
Non-Labor	5-YR Average	141	141	141	0	0	0	141	141	141
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
Total		415	415	415	0	0	0	415	415	415
FTE	5-YR Average	2.3	2.3	2.3	0.0	0.0	0.0	2.3	2.3	2.3

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014 Total	0	0	0	0	0.0	
2015 Total	0	0	0	0	0.0	
2016 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness: Sydney L. Furbush
Category: A. Supply Mgmt & Diversity Director
Category-Sub: 1. Supply Mgmt & Diversity Director
Cost Center: 2100-3013.000 - SUPPLY MANAGEMENT DIRECTOR

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	644	668	257	210	211
Non-Labor	1,405	1,462	76	76	61
NSE	0	0	0	0	0
Total	2,048	2,130	333	286	272
FTE	6.8	7.0	2.2	1.8	1.8
Adjustments (Nominal \$) **					
Labor	-427	-426	0	0	0
Non-Labor	-1,151	-1,268	0	0	0
NSE	0	0	0	0	0
Total	-1,578	-1,693	0	0	0
FTE	-5.0	-5.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	216	243	257	210	211
Non-Labor	254	194	76	76	61
NSE	0	0	0	0	0
Total	470	437	333	286	272
FTE	1.8	2.0	2.2	1.8	1.8
Vacation & Sick (Nominal \$)					
Labor	33	39	38	30	33
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	33	39	38	30	33
FTE	0.3	0.3	0.4	0.3	0.3
Escalation to 2013\$					
Labor	24	20	11	4	0
Non-Labor	24	14	3	1	0
NSE	0	0	0	0	0
Total	48	34	14	5	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	274	301	306	245	245
Non-Labor	278	208	79	78	61
NSE	0	0	0	0	0
Total	551	509	386	322	305
FTE	2.1	2.3	2.6	2.1	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
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: A. Supply Mgmt & Diversity Director
 Category-Sub: 1. Supply Mgmt & Diversity Director
 Cost Center: 2100-3013.000 - SUPPLY MANAGEMENT DIRECTOR

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	-427	-426	0	0	0
Non-Labor	-1,151	-1,268	0	0	0
NSE	0	0	0	0	0
Total	-1,578	-1,693	0	0	0
FTE	-5.0	-5.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009	-427	-1,151	0	-5.0	1-Sided Adj	N/A	SDEW201310311 43252243

Adjusted to reflect Strategic & Sustainability activity that was housed in director cost center should be in 2100-3822

2009 Total	-427	-1,151	0	-5.0			
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2010	-426	-1,268	0	-5.0	1-Sided Adj	N/A	SDEW201310311 43657720
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Adjusted to reflect Strategic & Sustainability activity that was housed in director cost center should be in 2100-3822

2010 Total	-426	-1,268	0	-5.0			
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2011 Total	0	0	0	0.0			
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2012 Total	0	0	0	0.0			
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2013 Total	0	0	0	0.0			
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Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: B. Foundation
 Cost Center: 2100-3016.000

Summary for Category: B. Foundation

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	738	679	679	679
Non-Labor	-34	29	29	29
NSE	0	0	0	0
Total	704	708	708	708
FTE	9.9	8.8	8.8	8.8

Cost Centers belonging to this Category:

2100-3016.000 SUPPLY CHAIN FOUNDATION

Labor	738	679	679	679
Non-Labor	-34	29	29	29
NSE	0	0	0	0
Total	704	708	708	708
FTE	9.9	8.8	8.8	8.8

Note: Totals may include rounding differences.

Beginning of Workpaper
2100-3016.000 - SUPPLY CHAIN FOUNDATION

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: B. Foundation
 Category-Sub: 1. Foundation
 Cost Center: 2100-3016.000 - SUPPLY CHAIN FOUNDATION

Activity Description:

This cost center supports all enterprise systems and services used by the portfolio groups to support procurement activities.

Forecast Explanations:

Labor - 5-YR Average

The five year average was the baseline methodology. Those costs experienced over the last five years have varied. This level of funding are necessary due to the increasing system maintenance required to maintain Supply Management's aging technological infrastructures.

Non-Labor - 5-YR Average

The five year average was the baseline methodology. Those costs experienced over the last five years have varied. This level of funding are necessary due to the increasing system maintenance required to maintain Supply Management's aging technological infrastructures.

NSE - 5-YR Average

N/A

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		670	670	643	674	738	679	679	679	
Non-Labor		84	-116	93	118	-34	29	29	29	
NSE		0	0	0	0	0	0	0	0	
Total		754	554	736	792	704	708	708	708	
FTE		8.2	8.3	8.6	8.9	9.9	8.8	8.8	8.8	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: B. Foundation
 Category-Sub: 1. Foundation
 Cost Center: 2100-3016.000 - SUPPLY CHAIN FOUNDATION

Cost Center Allocations (Incurred Costs):

	2013 Adjusted-Recorded					2014 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.00	0	0	0	0	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	738	-34	0	704	9.90	679	29	0	708	8.79
Total Incurred	738	-34	0	704	9.90	679	29	0	708	8.79
% Allocation										
Retained	61.00%	61.00%				61.00%	61.00%			
SEU	35.78%	35.78%				35.78%	35.78%			
CORP	3.22%	3.22%				3.22%	3.22%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2015 Adjusted-Forecast					2016 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.00	0	0	0	0	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	679	29	0	708	8.79	679	29	0	708	8.79
Total Incurred	679	29	0	708	8.79	679	29	0	708	8.79
% Allocation										
Retained	61.00%	61.00%				61.00%	61.00%			
SEU	35.78%	35.78%				35.78%	35.78%			
CORP	3.22%	3.22%				3.22%	3.22%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2013

The methodology used for this allocation is based on resource usages stats.

Cost Center Allocation Percentage for 2014

The methodology used for this allocation is based on resource usages stats.

Cost Center Allocation Percentage for 2015

The methodology used for this allocation is based on resource usages stats.

Cost Center Allocation Percentage for 2016

The methodology used for this allocation is based on resource usages stats.

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: B. Foundation
 Category-Sub: 1. Foundation
 Cost Center: 2100-3016.000 - SUPPLY CHAIN FOUNDATION

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	5-YR Average	679	679	679	0	0	0	679	679	679
Non-Labor	5-YR Average	29	29	29	0	0	0	29	29	29
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
Total		708	708	708	0	0	0	708	708	708
FTE	5-YR Average	8.8	8.8	8.8	0.0	0.0	0.0	8.8	8.8	8.8

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014 Total	0	0	0	0	0.0	
2015 Total	0	0	0	0	0.0	
2016 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness: Sydney L. Furbush
Category: B. Foundation
Category-Sub: 1. Foundation
Cost Center: 2100-3016.000 - SUPPLY CHAIN FOUNDATION

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	530	540	539	579	637
Non-Labor	77	-108	89	116	-34
NSE	0	0	0	0	0
Total	607	432	629	694	603
FTE	7.0	7.1	7.4	7.7	8.4
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	530	540	539	579	637
Non-Labor	77	-108	89	116	-34
NSE	0	0	0	0	0
Total	607	432	629	694	603
FTE	7.0	7.1	7.4	7.7	8.4
Vacation & Sick (Nominal \$)					
Labor	82	86	79	84	101
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	82	86	79	84	101
FTE	1.2	1.2	1.2	1.2	1.5
Escalation to 2013\$					
Labor	58	44	24	11	0
Non-Labor	7	-8	3	2	0
NSE	0	0	0	0	0
Total	65	37	28	13	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	670	670	643	674	738
Non-Labor	84	-116	93	118	-34
NSE	0	0	0	0	0
Total	754	554	736	792	704
FTE	8.2	8.3	8.6	8.9	9.9

* 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
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Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: B. Foundation
 Category-Sub: 1. Foundation
 Cost Center: 2100-3016.000 - SUPPLY CHAIN FOUNDATION

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness: Sydney L. Furbush
Category: C. Office Services
Cost Center: VARIOUS

Summary for Category: C. Office Services

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	1,021	1,226	1,226	1,226
Non-Labor	581	772	772	772
NSE	0	0	0	0
Total	1,602	1,998	1,998	1,998
FTE	13.1	15.6	15.6	15.6

Cost Centers belonging to this Category:

2100-3018.000 OFFICE SERVICES

Labor	0	0	0	0
Non-Labor	0	0	0	0
NSE	0	0	0	0
Total	0	0	0	0
FTE	0.0	0.0	0.0	0.0

2100-3266.000 OFFICE & DOCUMENT SERVICES - CORP

Labor	0	0	0	0
Non-Labor	680	721	721	721
NSE	0	0	0	0
Total	680	721	721	721
FTE	0.0	0.0	0.0	0.0

2100-3331.000 SUPPORT SERVICES SOUTH

Labor	736	945	945	945
Non-Labor	-137	23	23	23
NSE	0	0	0	0
Total	599	968	968	968
FTE	9.1	11.5	11.5	11.5

2100-3407.000 OFFICE SERVICES SUPERVISOR & STAFF

Labor	285	281	281	281
Non-Labor	38	28	28	28
NSE	0	0	0	0
Total	323	309	309	309
FTE	4.0	4.1	4.1	4.1

Note: Totals may include rounding differences.

Beginning of Workpaper
2100-3018.000 - OFFICE SERVICES

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 1. Office Services
 Cost Center: 2100-3018.000 - OFFICE SERVICES

Activity Description:

Forecast Explanations:

Labor - Zero-Based

Non-Labor - Zero-Based

NSE - Zero-Based

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		0	0	0	0	0	0	0	0	
Non-Labor		0	0	0	0	0	0	0	0	
NSE		0	0	0	0	0	0	0	0	
Total		0	0	0	0	0	0	0	0	
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
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 1. Office Services
 Cost Center: 2100-3018.000 - OFFICE SERVICES

Cost Center Allocations (Incurred Costs):

	2013 Adjusted-Recorded					2014 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.00	0	0	0	0	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	0	0	0	0	0.00	0	0	0	0	0.00
Total Incurred	0	0	0	0	0.00	0	0	0	0	0.00
% Allocation										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	100.00%	100.00%				100.00%	100.00%			

	2015 Adjusted-Forecast					2016 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.00	0	0	0	0	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	0	0	0	0	0.00	0	0	0	0	0.00
Total Incurred	0	0	0	0	0.00	0	0	0	0	0.00
% Allocation										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	100.00%	100.00%				100.00%	100.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2013

Cost center no longer used

Cost Center Allocation Percentage for 2014

Cost center no longer used

Cost Center Allocation Percentage for 2015

Cost center no longer used

Cost Center Allocation Percentage for 2016

Cost center no longer used

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 1. Office Services
 Cost Center: 2100-3018.000 - OFFICE SERVICES

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
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	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0
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/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014 Total	0	0	0	0	0.0	
2015 Total	0	0	0	0	0.0	
2016 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness: Sydney L. Furbush
Category: C. Office Services
Category-Sub: 1. Office Services
Cost Center: 2100-3018.000 - OFFICE SERVICES

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	251	151	119	171	224
NSE	0	0	0	0	0
Total	251	151	119	171	224
FTE	0.0	0.0	0.0	0.0	0.0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	-251	-151	-119	-171	-224
NSE	0	0	0	0	0
Total	-251	-151	-119	-171	-224
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Escalation to 2013\$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
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
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 1. Office Services
 Cost Center: 2100-3018.000 - OFFICE SERVICES

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	-251	-151	-119	-171	-224
NSE	0	0	0	0	0
Total	-251	-151	-119	-171	-224
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009	0	-2	0	0.0	CCTR Transf	To 2200-2159.000	SDEW201310311 52629500
Transfer of historical cost Office Services activity that was performed for SCG.							
2009	0	-183	0	0.0	CCTR Transf	To 2200-2159.000	SDEW201310311 52711047
Transfer of historical cost Office Services activity that was performed for SCG.							
2009	0	-67	0	0.0	CCTR Transf	To 2200-2159.000	SDEW201310311 52745150
Transfer of historical cost Office Services activity that was performed for SCG.							
2009 Total	0	-251	0	0.0			
2010	0	-1	0	0.0	CCTR Transf	To 2200-2159.000	SDEW201310311 52906213
Transfer of historical cost Office Services activity that was performed for SCG.							
2010	0	-89	0	0.0	CCTR Transf	To 2200-2159.000	SDEW201310311 52926140
Transfer of historical cost Office Services activity that was performed for SCG.							
2010	0	-60	0	0.0	CCTR Transf	To 2200-2159.000	SDEW201310311 52955303
Transfer of historical cost Office Services activity that was performed for SCG.							
2010 Total	0	-151	0	0.0			

Note: Totals may include rounding differences.

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Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 1. Office Services
 Cost Center: 2100-3018.000 - OFFICE SERVICES

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From Cctr</u>	<u>RefID</u>
2011	0	-60	0	0.0	CCTR Transf	To 2200-2159.000	SDEW201310311 53115797
Transfer of historical cost Office Services activity that was performed for SCG.							
2011	0	-58	0	0.0	CCTR Transf	To 2200-2159.000	SDEW201310311 53143887
Transfer of historical cost Office Services activity that was performed for SCG.							
2011 Total	0	-119	0	0.0			
2012	0	-111	0	0.0	CCTR Transf	To 2200-2159.000	SDEW201310311 53239080
Transfer of historical cost Office Services activity that was performed for SCG.							
2012	0	-60	0	0.0	CCTR Transf	To 2200-2159.000	SDEW201310311 53300740
Transfer of historical cost Office Services activity that was performed for SCG.							
2012 Total	0	-171	0	0.0			
2013	0	-131	0	0.0	CCTR Transf	To 2200-2159.000	SDEW201403251 23859420
These funds were transferred as this activity is now conducted at 2200-2159.							
2013	0	-93	0	0.0	CCTR Transf	To 2200-2159.000	SDEW201403251 23933090
These funds were transferred as this activity is now conducted at 2200-2159.							
2013 Total	0	-224	0	0.0			

Note: Totals may include rounding differences.

Beginning of Workpaper
2100-3266.000 - OFFICE & DOCUMENT SERVICES - CORP

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 2. Office Services - Corp
 Cost Center: 2100-3266.000 - OFFICE & DOCUMENT SERVICES - CORP

Activity Description:

This cost center provides non-labor services of postage, catering, travel, records management services and copy center services. Charges are reviewed monthly to make sure they pertain only to Corporate Center.

Forecast Explanations:

Labor - 5-YR Average

The five year average was used for this forecast. Due to the cyclical nature of the business and the recent economic environment, this 5 year average best represents future expected costs.

Non-Labor - 5-YR Average

The five year average was used for this forecast. Due to the cyclical nature of the business and the recent economic environment, this 5 year average best represents future expected costs.

NSE - 5-YR Average

N/A

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		0	0	0	0	0	0	0	0	
Non-Labor		876	698	698	651	680	721	721	721	
NSE		0	0	0	0	0	0	0	0	
Total		876	698	698	651	680	721	721	721	
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
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 2. Office Services - Corp
 Cost Center: 2100-3266.000 - OFFICE & DOCUMENT SERVICES - CORP

Cost Center Allocations (Incurred Costs):

	2013 Adjusted-Recorded					2014 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	4	0	4	0.00	0	6	0	6	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	0	677	0	677	0.00	0	715	0	715	0.00
Total Incurred	0	681	0	681	0.00	0	721	0	721	0.00
% Allocation										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	100.00%	100.00%				100.00%	100.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2015 Adjusted-Forecast					2016 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	6	0	6	0.00	0	6	0	6	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	0	715	0	715	0.00	0	715	0	715	0.00
Total Incurred	0	721	0	721	0.00	0	721	0	721	0.00
% Allocation										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	100.00%	100.00%				100.00%	100.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2013

This cost center is 100% allocated to SECC.

Cost Center Allocation Percentage for 2014

This cost center is 100% allocated to SECC.

Cost Center Allocation Percentage for 2015

This cost center is 100% allocated to SECC.

Cost Center Allocation Percentage for 2016

This cost center is 100% allocated to SECC.

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 2. Office Services - Corp
 Cost Center: 2100-3266.000 - OFFICE & DOCUMENT SERVICES - CORP

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	5-YR Average	0	0	0	0	0	0	0	0	0
Non-Labor	5-YR Average	721	721	721	0	0	0	721	721	721
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
Total		721	721	721	0	0	0	721	721	721
FTE	5-YR Average	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014 Total	0	0	0	0	0.0	
2015 Total	0	0	0	0	0.0	
2016 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 2. Office Services - Corp
 Cost Center: 2100-3266.000 - OFFICE & DOCUMENT SERVICES - CORP

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	800	652	672	640	680
NSE	0	0	0	0	0
Total	800	652	672	640	680
FTE	0.0	0.0	0.0	0.0	0.0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	800	652	672	640	680
NSE	0	0	0	0	0
Total	800	652	672	640	680
FTE	0.0	0.0	0.0	0.0	0.0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Escalation to 2013\$					
Labor	0	0	0	0	0
Non-Labor	76	46	26	11	0
NSE	0	0	0	0	0
Total	76	46	26	11	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	0	0	0	0	0
Non-Labor	876	698	698	651	680
NSE	0	0	0	0	0
Total	876	698	698	651	680
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
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 2. Office Services - Corp
 Cost Center: 2100-3266.000 - OFFICE & DOCUMENT SERVICES - CORP

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

Beginning of Workpaper
2100-3331.000 - SUPPORT SERVICES SOUTH

San Diego Gas & Electric Company
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Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 3. Support Services South
 Cost Center: 2100-3331.000 - SUPPORT SERVICES SOUTH

Activity Description:

This cost center provides procurement services for all non-material related services such as consulting, contract labor, etc. and is a merger of Fleet, Facilities, and Professional Services.

Forecast Explanations:

Labor - 5-YR Average

The five year average was used for this forecast. Due to the cyclical nature of the business and the recent economic environment, this 5 year average best represents future expected costs.

Non-Labor - 5-YR Average

The five year average was used for this forecast. Due to the cyclical nature of the business and the recent economic environment, this 5 year average best represents future expected costs.

NSE - 5-YR Average

N/A

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		1,182	1,140	861	806	736	945	945	945	
Non-Labor		65	114	39	34	-137	23	23	23	
NSE		0	0	0	0	0	0	0	0	
Total		1,247	1,254	899	840	600	968	968	968	
FTE		13.6	13.7	11.0	10.2	9.1	11.5	11.5	11.5	

Note: Totals may include rounding differences.

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Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 3. Support Services South
 Cost Center: 2100-3331.000 - SUPPORT SERVICES SOUTH

Cost Center Allocations (Incurred Costs):

	2013 Adjusted-Recorded					2014 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	-159	0	-159	0.00	0	-32	0	-32	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	736	22	0	758	9.14	945	56	0	1,001	11.54
Total Incurred	736	-137	0	599	9.14	945	24	0	969	11.54
% Allocation										
Retained	92.00%	92.00%				92.00%	92.00%			
SEU	0.00%	0.00%				0.00%	0.00%			
CORP	8.00%	8.00%				8.00%	8.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2015 Adjusted-Forecast					2016 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	-32	0	-32	0.00	0	-32	0	-32	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	945	56	0	1,001	11.54	945	56	0	1,001	11.54
Total Incurred	945	24	0	969	11.54	945	24	0	969	11.54
% Allocation										
Retained	92.00%	92.00%				92.00%	92.00%			
SEU	0.00%	0.00%				0.00%	0.00%			
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 2013

The methodology used is based on a activities study.

Cost Center Allocation Percentage for 2014

The methodology used is based on a activities study.

Cost Center Allocation Percentage for 2015

The methodology used is based on a activities study.

Cost Center Allocation Percentage for 2016

The methodology used is based on a activities study.

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 3. Support Services South
 Cost Center: 2100-3331.000 - SUPPORT SERVICES SOUTH

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	5-YR Average	945	945	945	0	0	0	945	945	945
Non-Labor	5-YR Average	23	23	23	0	0	0	23	23	23
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
Total		968	968	968	0	0	0	968	968	968
FTE	5-YR Average	11.5	11.5	11.5	0.0	0.0	0.0	11.5	11.5	11.5

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014 Total	0	0	0	0	0.0	
2015 Total	0	0	0	0	0.0	
2016 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 3. Support Services South
 Cost Center: 2100-3331.000 - SUPPORT SERVICES SOUTH

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	399	412	367	682	636
Non-Labor	30	26	29	33	-137
NSE	0	0	0	0	0
Total	429	438	396	715	499
FTE	5.1	5.2	4.8	8.6	7.8
Adjustments (Nominal \$) **					
Labor	536	507	355	10	0
Non-Labor	30	80	8	0	0
NSE	0	0	0	0	0
Total	566	587	363	10	0
FTE	6.6	6.5	4.7	0.2	0.0
Recorded-Adjusted (Nominal \$)					
Labor	935	918	722	692	636
Non-Labor	60	106	37	34	-137
NSE	0	0	0	0	0
Total	995	1,025	759	725	499
FTE	11.7	11.7	9.5	8.8	7.8
Vacation & Sick (Nominal \$)					
Labor	144	146	106	100	101
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	144	146	106	100	101
FTE	2.0	2.0	1.6	1.4	1.4
Escalation to 2013\$					
Labor	102	75	32	14	0
Non-Labor	6	8	1	1	0
NSE	0	0	0	0	0
Total	108	83	34	14	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	1,182	1,140	861	806	736
Non-Labor	65	114	39	34	-137
NSE	0	0	0	0	0
Total	1,247	1,254	899	840	600
FTE	13.7	13.7	11.1	10.2	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
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 3. Support Services South
 Cost Center: 2100-3331.000 - SUPPORT SERVICES SOUTH

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	536	507	355	10	0
Non-Labor	30	80	8	0.111	0
NSE	0	0	0	0	0
Total	566	587	363	10	0
FTE	6.6	6.5	4.7	0.2	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009	536	30	0	6.6	1-Sided Adj	N/A	SDEW201311011 33754700
Professional Service moved into cost center 2100-3331							
2009 Total	536	30	0	6.6			
2010	507	80	0	6.5	1-Sided Adj	N/A	SDEW201311011 33907290
Professional Service moved into cost center 2100-3331							
2010 Total	507	80	0	6.5			
2011	355	8	0	4.7	1-Sided Adj	N/A	SDEW201311011 34007350
Professional Service moved into cost center 2100-3331							
2011 Total	355	8	0	4.7			
2012	10	0.111	0	0.2	1-Sided Adj	N/A	SDEW201311011 34101767
Professional Service moved into cost center 2100-3331							
2012 Total	10	0.111	0	0.2			

Note: Totals may include rounding differences.

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Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
Witness: Sydney L. Furbush
Category: C. Office Services
Category-Sub: 3. Support Services South
Cost Center: 2100-3331.000 - SUPPORT SERVICES SOUTH

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From Cctr</u>	<u>RefID</u>
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

Beginning of Workpaper
2100-3407.000 - OFFICE SERVICES SUPERVISOR & STAFF

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 4. Office Services - Staff
 Cost Center: 2100-3407.000 - OFFICE SERVICES SUPERVISOR & STAFF

Activity Description:

This cost center contains employees who manage the document and office services for Corp Center, SDG&E, SCG and Global and their related employee expenses.

Forecast Explanations:

Labor - 5-YR Average

The five year average was used for this forecast. Due to the cyclical nature of the business and the recent economic environment, this 5 year average best represents future expected costs.

Non-Labor - 5-YR Average

The five year average was used for this forecast. Due to the cyclical nature of the business and the recent economic environment, this 5 year average best represents future expected costs.

NSE - 5-YR Average

N/A

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		288	275	276	282	285	281	281	281	
Non-Labor		25	18	30	32	38	28	28	28	
NSE		0	0	0	0	0	0	0	0	
Total		313	294	306	314	323	310	310	310	
FTE		4.2	4.1	4.1	4.1	4.0	4.1	4.1	4.1	

Note: Totals may include rounding differences.

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2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 4. Office Services - Staff
 Cost Center: 2100-3407.000 - OFFICE SERVICES SUPERVISOR & STAFF

Cost Center Allocations (Incurred Costs):

	2013 Adjusted-Recorded					2014 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	1	0	1	0.00	1	0	0	1	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	285	37	0	322	4.04	281	28	0	309	4.11
Total Incurred	285	38	0	323	4.04	282	28	0	310	4.11
% Allocation										
Retained	42.50%	42.50%				42.50%	42.50%			
SEU	42.31%	42.31%				42.31%	42.31%			
CORP	12.11%	12.11%				12.11%	12.11%			
Unreg	3.08%	3.08%				3.08%	3.08%			

	2015 Adjusted-Forecast					2016 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	1	0	0	1	0.00	1	0	0	1	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	281	28	0	309	4.11	281	28	0	309	4.11
Total Incurred	282	28	0	310	4.11	282	28	0	310	4.11
% Allocation										
Retained	42.50%	42.50%				42.50%	42.50%			
SEU	42.31%	42.31%				42.31%	42.31%			
CORP	12.11%	12.11%				12.11%	12.11%			
Unreg	3.08%	3.08%				3.08%	3.08%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2013

This methodology allocation is based on the weighted average of all the office services cost centers.

Cost Center Allocation Percentage for 2014

This methodology allocation is based on the weighted average of all the office services cost centers.

Cost Center Allocation Percentage for 2015

This methodology allocation is based on the weighted average of all the office services cost centers.

Cost Center Allocation Percentage for 2016

This methodology allocation is based on the weighted average of all the office services cost centers.

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 4. Office Services - Staff
 Cost Center: 2100-3407.000 - OFFICE SERVICES SUPERVISOR & STAFF

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	5-YR Average	281	281	281	0	0	0	281	281	281
Non-Labor	5-YR Average	28	28	28	0	0	0	28	28	28
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
Total		310	310	310	0	0	0	310	310	310
FTE	5-YR Average	4.1	4.1	4.1	0.0	0.0	0.0	4.1	4.1	4.1

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014 Total	0	0	0	0	0.0	
2015 Total	0	0	0	0	0.0	
2016 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 4. Office Services - Staff
 Cost Center: 2100-3407.000 - OFFICE SERVICES SUPERVISOR & STAFF

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	228	222	231	242	246
Non-Labor	23	17	29	31	38
NSE	0	0	0	0	0
Total	250	239	260	274	284
FTE	3.6	3.5	3.5	3.5	3.4
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	228	222	231	242	246
Non-Labor	23	17	29	31	38
NSE	0	0	0	0	0
Total	250	239	260	274	284
FTE	3.6	3.5	3.5	3.5	3.4
Vacation & Sick (Nominal \$)					
Labor	35	35	34	35	39
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	35	35	34	35	39
FTE	0.6	0.6	0.6	0.6	0.6
Escalation to 2013\$					
Labor	25	18	10	5	0
Non-Labor	2	1	1	1	0
NSE	0	0	0	0	0
Total	27	19	11	5	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	288	275	276	282	285
Non-Labor	25	18	30	32	38
NSE	0	0	0	0	0
Total	313	294	306	314	323
FTE	4.2	4.1	4.1	4.1	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
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: C. Office Services
 Category-Sub: 4. Office Services - Staff
 Cost Center: 2100-3407.000 - OFFICE SERVICES SUPERVISOR & STAFF

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

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Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: D. IT & Telecom Portfolio
 Cost Center: 2100-3332.000

Summary for Category: D. IT & Telecom Portfolio

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	730	729	729	729
Non-Labor	7	20	20	20
NSE	0	0	0	0
Total	<u>737</u>	<u>749</u>	<u>749</u>	<u>749</u>
FTE	7.9	8.1	8.1	8.1

Cost Centers belonging to this Category:

2100-3332.000 IT & TELECOM PORTFOLIO - SDGE

Labor	730	729	729	729
Non-Labor	7	20	20	20
NSE	0	0	0	0
Total	<u>737</u>	<u>749</u>	<u>749</u>	<u>749</u>
FTE	7.9	8.1	8.1	8.1

Note: Totals may include rounding differences.

Beginning of Workpaper
2100-3332.000 - IT & TELECOM PORTFOLIO - SDGE

San Diego Gas & Electric Company
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Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: D. IT & Telecom Portfolio
 Category-Sub: 1. IT & Telecom Portfolio
 Cost Center: 2100-3332.000 - IT & TELECOM PORTFOLIO - SDGE

Activity Description:

This cost center provides procurement services for all material and services needed by Information Technology and Telecomm.

Forecast Explanations:

Labor - 5-YR Average

The five year average was used for this forecast. Due to the cyclical nature of the business and the recent economic environment, this 5 year average best represents future expected costs.

Non-Labor - 5-YR Average

The five year average was used for this forecast. Due to the cyclical nature of the business and the recent economic environment, this 5 year average best represents future expected costs.

NSE - 5-YR Average

N/A

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		727	712	775	704	730	729	729	729	
Non-Labor		40	29	11	15	7	20	20	20	
NSE		0	0	0	0	0	0	0	0	
Total		767	741	786	719	736	750	750	750	
FTE		8.1	8.0	8.7	7.8	7.9	8.1	8.1	8.1	

Note: Totals may include rounding differences.

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Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: D. IT & Telecom Portfolio
 Category-Sub: 1. IT & Telecom Portfolio
 Cost Center: 2100-3332.000 - IT & TELECOM PORTFOLIO - SDGE

Cost Center Allocations (Incurred Costs):

	2013 Adjusted-Recorded					2014 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.00	0	0	0	0	0.00
Directly Allocated	0	0	0	0	0.00	4	0	0	4	0.06
Subj. To % Alloc.	730	7	0	737	7.90	725	20	0	745	8.03
Total Incurred	730	7	0	737	7.90	729	20	0	749	8.09
% Allocation										
Retained	38.07%	38.07%				38.07%	38.07%			
SEU	58.33%	58.33%				58.33%	58.33%			
CORP	3.60%	3.60%				3.60%	3.60%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2015 Adjusted-Forecast					2016 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.00	0	0	0	0	0.00
Directly Allocated	4	0	0	4	0.06	4	0	0	4	0.06
Subj. To % Alloc.	725	20	0	745	8.03	725	20	0	745	8.03
Total Incurred	729	20	0	749	8.09	729	20	0	749	8.09
% Allocation										
Retained	38.07%	38.07%				38.07%	38.07%			
SEU	58.33%	58.33%				58.33%	58.33%			
CORP	3.60%	3.60%				3.60%	3.60%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2013

The methodology use for this allocation is based on LAN IDs by company.

Cost Center Allocation Percentage for 2014

The methodology use for this allocation is based on LAN IDs by company.

Cost Center Allocation Percentage for 2015

The methodology use for this allocation is based on LAN IDs by company.

Cost Center Allocation Percentage for 2016

The methodology use for this allocation is based on LAN IDs by company.

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: D. IT & Telecom Portfolio
 Category-Sub: 1. IT & Telecom Portfolio
 Cost Center: 2100-3332.000 - IT & TELECOM PORTFOLIO - SDGE

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	5-YR Average	729	729	729	0	0	0	729	729	729
Non-Labor	5-YR Average	20	20	20	0	0	0	20	20	20
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
Total		750	750	750	0	0	0	750	750	750
FTE	5-YR Average	8.1	8.1	8.1	0.0	0.0	0.0	8.1	8.1	8.1

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014 Total	0	0	0	0	0.0	
2015 Total	0	0	0	0	0.0	
2016 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

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Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: D. IT & Telecom Portfolio
 Category-Sub: 1. IT & Telecom Portfolio
 Cost Center: 2100-3332.000 - IT & TELECOM PORTFOLIO - SDGE

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	575	573	650	605	630
Non-Labor	37	27	11	14	7
NSE	0	0	0	0	0
Total	612	601	661	619	637
FTE	6.9	6.8	7.5	6.7	6.7
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	575	573	650	605	630
Non-Labor	37	27	11	14	7
NSE	0	0	0	0	0
Total	612	601	661	619	637
FTE	6.9	6.8	7.5	6.7	6.7
Vacation & Sick (Nominal \$)					
Labor	89	91	96	88	100
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	89	91	96	88	100
FTE	1.2	1.2	1.2	1.1	1.2
Escalation to 2013\$					
Labor	63	47	29	12	0
Non-Labor	3	2	0	0	0
NSE	0	0	0	0	0
Total	66	49	29	12	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	727	712	775	704	730
Non-Labor	40	29	11	15	7
NSE	0	0	0	0	0
Total	767	741	786	719	736
FTE	8.1	8.0	8.7	7.8	7.9

* 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
2016 GRC - APP
Shared Services Workpapers

Area: SUPPLY MANAGEMENT & SUPPLIER DIVERSITY
 Witness: Sydney L. Furbush
 Category: D. IT & Telecom Portfolio
 Category-Sub: 1. IT & Telecom Portfolio
 Cost Center: 2100-3332.000 - IT & TELECOM PORTFOLIO - SDGE

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

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2016 GRC - APP
Non-Shared Service Workpapers

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Witness: Sydney L. Furbush

Appendix A: List of Non-Shared Cost Centers

Cost Center	Sub	Description
2100-0173	000	SHOPS SERVICES
2100-0208	000	LOGISTICS & WAREHOUSING SOUTH MANAGER
2100-0209	000	REGIONAL STORES - METRO LOGISTICS
2100-0210	000	REGIONAL STORES - NORTHERN LOGISTICS
2100-0411	000	DOCUMENT MANAGEMENT - SDGE
2100-0638	000	LOGISTICS & INVENTORY TEAM
2100-3014	000	SUPPLIER DIVERSITY - SDGE
2100-3329	000	ELECTRIC PORTFOLIO
2100-3537	000	REGIONAL LOGISTICS ANALYSTS
2100-3822	000	STRATEGY & SUSTAINABILITY