

**TURN DATA REQUEST
TURN-SDG&E-DR-08
SDG&E 2016 GRC – A.14-11-003
SDG&E RESPONSE
DATE RECEIVED: APRIL 7, 2015
DATE RESPONDED: APRIL 22, 2015**

SDG&E-22 – Compensation, H&W, Incentives

1. Regarding Table DSR-9 on p. DSR-15 of the testimony:
 - a. Please provide the amount of recorded Medical Expense costs for each year, 2005-2014.
 - b. Please identify the number of employees as of the end of each year, separated into part-time and full-time, recorded for 2004-2014 and forecasted for 2014-2016.
 - c. Assume for purposes of this question that the Commission assumes a smaller work force than SoCalGas has forecast for the 2016 test year for purposes of establishing the 2016 test year revenue requirement. Under those circumstances, would SoCalGas's Results of Operation model automatically reduce the forecast for Medical Expenses for the 2016 test year to reflect the reduced work force as compared to the utility's forecasts? If not, what steps would be necessary to ensure that the Medical Expenses used in the RO model are adjusted to reflect the assumed number of employees? Please explain the response.

SDG&E Response:

- a. Please see the table below for the medical expenses by year for 2005-2014

(in \$'000s)

<u>Year</u>	<u>Amount</u>
2005	\$ 25,447
2006	26,388
2007	30,246
2008	33,253
2009	37,048
2010	39,825
2011	44,721
2012	47,651
2013	47,929
2014	44,092

The GRC forecast was developed according to the Rate Case Plan, which does not contemplate the use of 2014 recorded data and the forecasts were not developed using that information. While that recorded data may indicate lower spending than forecasted in some areas, it may also indicate higher spending than forecasted in others. Although this data is not part of SDG&E's forecasts or within the scope of this case, SDG&E is providing 2014 data in the spirit of cooperation without waiving the right to contest or respond to how the data is used. The utility is not permitted to revise its forecasts, either up or down, once the application is filed.

**TURN DATA REQUEST
TURN-SDG&E-DR-08
SDG&E 2016 GRC – A.14-11-003
SDG&E RESPONSE
DATE RECEIVED: APRIL 7, 2015
DATE RESPONDED: APRIL 22, 2015**

Response to Question 1 (Continued)

- b. Please see the tables below for the requested headcount information.

Actual Headcount at Year End			
Year	Full-Time	Part-Time	Total
2014	4,241	59	4,300
2013	4,502	101	4,603
2012	4,897	99	4,996
2011	4,870	138	5,008
2010	4,770	200	4,970
2009	4,794	273	5,067
2008	4,608	225	4,833
2007	4,562	212	4,774
2006	4,541	217	4,758
2005	4,341	252	4,593

Projected Headcount			
Year	Full-Time	Part-Time	Total
2014	4,699	71	4,770
2015	4,752	69	4,821
2016	4,805	71	4,876

The GRC forecast was developed according to the Rate Case Plan, which does not contemplate the use of 2014 recorded data and the forecasts were not developed using that information. While that recorded data may indicate lower spending than forecasted in some areas, it may also indicate higher spending than forecasted in others. Although this data is not part of SDG&E's forecasts or within the scope of this case, SDG&E is providing 2014 data in the spirit of cooperation without waiving the right to contest or respond to how the data is used. The utility is not permitted to revise its forecasts, either up or down, once the application is filed.

- c. Yes, the Results of Operation model will automatically reduce Medical Expenses for the 2016 test year to reflect reductions in SDG&E's O&M and Capital labor forecasts.

**TURN DATA REQUEST
TURN-SDG&E-DR-08
SDG&E 2016 GRC – A.14-11-003
SDG&E RESPONSE
DATE RECEIVED: APRIL 7, 2015
DATE RESPONDED: APRIL 22, 2015**

2. For the workpapers SDGE-22-WP, pages 41-43, please provide native Excel files with full working cells for all material on the referenced pages.

SDG&E Response:

See “Attachment TURN SDG&E-DR-08 Question 2.xlsx”