ORA DATA REQUEST
ORA-SDGE-080-CY3
SDG&E 2019 GRC – A.17-10-007
SDG&E RESPONSE
DATE RECEIVED: JANUARY 8, 2018
DATE RESPONDED: JANUARY 22, 2018

Exhibit Reference: SDG&E-17-R
SDG&E Witness: Gwen Marelli
Subject: Customer Services-Field

Please provide the following:

1. Referring to GRM-B-7, Lines 21-23, which states: "For detailed calculations on CS-F
   Operations, refer to *SDG&E-17-WP-1FC001 CS-Field Operations Supplemental
   Workpaper 2, Exhibit SDG&E-17-WP-R*", as well as *SDG&E-17-WP-R-1FC001,* pages
   6 of 86 thru 8 of 86:

       a. The cell in electronic *SDG&E-17-WP-1FC001 CS-Field Operations Supplemental
       Workpaper 2* spreadsheet, line#9 (or row 17 on Excel), column header "Ramp Job
       Observations" is called "FTE". What do the numbers (i.e., 0.16) refer to? Is it the
       number of incremental FTEs over the baseline?

       b. How does the above mention affect the RAMP incremental adjustment for CS-Field?

       c. Show how the calculation in the SDG&E-17-WP-1FC001 CS-Field Operations
       Supplemental Workpaper 2 spreadsheet align with the RAMP incremental changes in
       SDG&E-17-WP-R-1FC001, pages 6 of 86 thru 8 of 86.

SDG&E Response 01:

  1.a. The RAMP FTEs shown in line 9 of SDG&E-17-WP-1FC001 CS - Field Operations,
Supplemental Workpaper 2, Exhibit SDG&E-17-WP-R, represents the estimated RAMP
FTEs (including V&S) required each year for job observations. For example, 0.16 is the
estimated RAMP FTE for Base Year (BY) 2016 associated with job observations for CS –
Field Operations.

The RAMP incremental FTEs were not explicitly shown in the workpaper. RAMP
incremental FTEs are calculated as the difference between the RAMP FTE for each
forecast year as compared to the RAMP BY 2016 FTE. The table in 1.b below shows the
RAMP incremental FTE over RAMP BY 2016 for years 2017 through 2019 for CS –
Field Operations Job Observations.
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1.b. The RAMP incremental adjustment for CS-Field Operations for each year shown on SDG&E-17-WP-R, Workpaper 1FC001.000, pages 6 – 8 of 86, is the sum of RAMP incremental costs for all RAMP mitigation activities stated in Exhibit SDG&E-17-R, page GRM-B-9, lines 14 – 16. This includes customer orders relative to public safety, job observations and behavior based safety, and employee technical training. The difference between the RAMP costs for each forecast year (2017, 2018, 2019) as compared to BY 2016 cost is included in the RAMP incremental adjustment for CS-Field Operations for each forecast year. Shown below is the RAMP incremental costs and FTEs over BY 2016 for each forecast year.

SDG&E-17-WP-1FC001 CS - Field Operations Supplemental Workpaper 2 refers to RAMP job observation costs only. As indicated in response to 1.c, please refer to the attached file labeled "ORA-SDGE-DR-080-CY3-Q1c Attachment.xlsx for the calculations associated with the other RAMP mitigation activities for CS-F Operations.

	RAMP Job Observations Cost for CS – Field Operations (Refer to SDGE-17-WP-1FC001 CS - Field Operations Supplemental Workpaper 2)	**2017 Estimated**	**2018 Estimated**	**TY 2019 Estimated**
1	Forecast Year's RAMP Cost (from Line 8)	$13,916	$15,307	$16,838
2	Less: RAMP BY 2016 Cost (from Line 8)	$12,651	$12,651	$12,651
3	RAMP Incremental Cost over BY 2016	$ 1,265	$ 2,657	$ 4,187
4	RAMP Incremental Cost in $000	$ 1	$ 3	$ 4

	RAMP Job Observations FTE for CS – Field Operations (Refer to SDGE-17-WP-1FC001 CS - Field Operations Supplemental Workpaper 2)	**2017 FTE Estimated**	**2018 FTE Estimated**	**2019 FTE Estimated**
1	Estimate RAMP FTE each year (from Line 9)	0.18	0.20	0.22
2	Less: RAMP BY 2016 FTE (from Line 9)	0.16	0.16	0.16
3	RAMP Incremental FTE over BY 2016	0.02	0.04	0.05

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1.c. The RAMP incremental costs over BY 2016 (in $000) shown in item 4 from the table
above is included in the RAMP incremental adjustment for CS-Field Operations in
SDG&E-17-WP-R, Workpaper 1FC001.000, pages 6 - 8 of 86, as indicated below:

- 2017: The RAMP incremental cost over BY 2016 of 1 ($000) is included in the
  RAMP incremental adjustment for CS-Field Operations for 2017 of 144 ($000)
  shown in SDG&E-17-WP-R, Workpaper 1FC001.000, page 6 of 86. In addition to
  job observations, the RAMP incremental adjustment of 144 ($000) includes costs
  associated with other RAMP mitigation activities such as customer orders relative
  to safety (i.e., emergency orders, atmospheric corrosion inspections), and
  employee technical training. Please refer to the attached file labeled "ORA-
  SDGE-DR-080-CY3-Q1c Attachment.xlsx" which shows how the RAMP
  incremental adjustment of $144 was derived for 2017.

- 2018: The RAMP incremental cost over BY 2016 of 3 ($000) is included in the
  RAMP incremental adjustment for CS-Field Operations for 2018 of 211 ($000)
  shown in SDG&E-17-WP-R, Workpaper 1FC001.000, page 7 of 86. In addition to
  job observations, the RAMP incremental adjustment of 211 ($000) includes costs
  associated with other RAMP mitigation activities such as customer orders relative
  to safety (i.e., emergency orders, atmospheric corrosion inspections), and
  employee technical training. Please refer to the attached file labeled "ORA-
  SDGE-DR-080-CY3-Q1c Attachment.xlsx" which shows how the RAMP
  incremental adjustment of $211 was derived for 2018.

- 2019: The RAMP incremental cost over 2016 BY of 4 ($000) is included in the
  RAMP incremental adjustment for CS-Field Operations for 2019 of 299 ($000)
  shown in SDG&E-17-WP-R, Workpaper 1FC001.000, page 8 of 86. In addition to
  job observations, the RAMP incremental adjustment of 299 ($000) includes costs
  associated with other RAMP mitigation activities such as customer orders relative
  to safety (i.e., emergency orders, atmospheric corrosion inspections), and
  employee technical training. Please refer to the attached file labeled "ORA-
  SDGE-DR-080-CY3-Q1c Attachment.xlsx" which shows how the RAMP
  incremental adjustment of $299 was derived.