

ORA DATA REQUEST
ORA-SDGE-101-CY3
SDG&E 2019 GRC – A.17-10-007
SDG&E RESPONSE
DATE RECEIVED: JANUARY 25, 2018
DATE RESPONDED: FEBRUARY 7, 2018

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

Please provide the following:

1. Referring to Ex. SDG&E-17-R, page GRM-B-21, Table GRM-16, states in the “Activity” column, “Incremental Supervisors (2.7 FTEs) based on zero-based forecast to maintain 12:1 employee to supervisor ratio.”

- a. Please provide a table with information regarding the number of Supervisor FTEs in CS-F Supervision for the last recorded 5 years (2012-2016, include 2017 data if available), along with the number of employees FTEs in CS-F in that same time period, along with the employee to supervisor ratio in that time period.
- b. Is there incremental work that would require an additional 2.7 FTEs? If yes, please show how that incremental work was factored into SDG&E’s estimate of the additional 2.7 FTEs. Provide copies of any studies that were conducted.

SDG&E Response 01:

1.a. The table below shows number of Supervisor FTEs in CS-F Supervision for 2012 – 2016, the number of employee FTEs in CS-F Operations during the same period and the employee to supervisor ratio during this period. The 2017 data is not yet available.

Line #	CS-F Operations Employee to Supervisor Ratio	Adjusted Recorded					Exhibit Reference
		2012	2013	2014	2015	2016	
1	CS-F Supervision FTEs	18.6	18.9	14.6	13.1	12.4	Exhibit SDGE-17-WP-R, Page 56 of 86, Workpaper 1FC002.000 - Customer Services Field - Supervision
2	CS-F Operations FTEs	211.9	195.8	163.3	152.8	146.4	Exhibit SDGE-17-WP-R, Page 5 of 86, Workpaper 1FC001.000 - Customer Services Field Operations
3	Employee to Supervisor Ratio	11.4	10.4	11.2	11.7	11.8	CSF-Operations FTEs / CS-F Supervision FTEs

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SDG&E Response 01 Continued:

1.b. Yes, there would be incremental work that would require the additional 2.7 FTEs. Please refer to Exhibit SDGE-17-WP-R, SDGE-17-WP - 1FC002 CS - Field Supervision Supplemental Workpaper 1, page 64 of 86, which shows the detailed calculation on the number of CS - Field Supervision FTEs required in TY 2019. As indicated on line # 1 of page 64, the CS - Field Operations FTE for TY 2019 is 173 (also refer to pages 52 & 53 of 86 showing all the FTEs required for the CS - Field Operations order volume forecast with the total FTE of 173.3 for TY 2019 shown on line 63). Based on the employee to supervisor ratio of about 12 FTEs per supervisor, this will require a total of 15 supervisors resulting to an increase of 2.7 CS - Field Supervision FTEs as compared to BY 2016. See table below.

Line #	Incremental CS-F Supervision FTEs	FTE	Exhibit Reference
1	CS-F Supervision FTE TY 2019 Estimate	15.1	Exhibit SDGE-17-WP-R, SDGE-17-WP - 1FC002 CS - Field Supervision Supplemental Workpaper 1, page 64 of 86, Line 6
2	CS-F Supervision FTE BY 2016	12.4	Exhibit SDGE-17-WP-R, Page 56 of 86, Workpaper 1FC002.000 - Customer Services Field - Supervision
3	Incremental CS-F Supervision FTEs over BY 2016	2.7	TY 2019 Estimated FTEs (Line 1) - BY 2016 FTEs (Line 2)