

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

**Data Requests: SoCalGas Customer Service – Office Operations (SCG-19)**

1. Please provide the following information on call center activities annually from 2012-2017 and monthly for 2014 through the latest available month in 2018.
  - a. Total number of calls.
  - b. Number of busy signals.
  - c. Calls Handled by Interactive Voice Response (IVR).
  - d. Calls presented to live agents (Customer Service Representatives).
  - e. Abandoned Calls.
  - f. Number of emergency calls as defined by SoCalGas.
  - g. Any performance metrics used by SoCalGas in the ordinary course of business (including but not limited to percentage of calls answered by CSRs within 60 seconds and percentage of emergency calls answered within 20 seconds).
  - h. Average time spent by a CSR to handle a call (Average Handle Time or AHT)
  - i. Average number of FTE of CSRs and CSR supervisors.
  - j. Straight-time and overtime hours.
  - k. Call Center labor costs.
  - l. Call Center non-labor costs.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

**Utility Response 1:**

SoCalGas objects to Questions 1i-11 under Rule 10.1 of the Commission's Rules of Practice and Procedure on the grounds that the information sought by this request is not relevant to the scope of the subject matter involved in the pending proceeding and the burden, expense and intrusiveness of providing monthly data outweighs the likelihood that the information sought will lead to the discovery of relevant and admissible evidence within the scope of the pending proceeding. Subject to and without waiving the foregoing objection, SoCalGas responds as follows:

See file TURN-SEU-062 Attachment Q1 for data responsive to Q1a, 1c-11.

Q1.b. SoCalGas does not track number of busy signals.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

2. Please provide daily results for Items (a) to (g) and the average number of CSR operations staff on duty for each day for 2016-17.

**Utility Response 2:**

See file TURN-SEU-062 Attachment Q2 for data responsive to Q2a-2g.

Q2.b. SoCalGas does not track number of busy signals.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

3. Please provide a description including any available policy manuals or other documents explaining how SoCal staffs to meet call traffic with a combination of full-time, part-time, and on-call CSR staff.

**Utility Response 3:**

CSR FTEs are calculated using a Workforce Management software tool. Inputs are made for projected monthly call volumes, Level of Service, Occupancy (the percentage of time CSRs handle calls versus waiting for calls to arrive) and Average Handle Time. The tool uses these factors along with the historical call arrival patterns to calculate CSR FTEs needed. Once FTEs are determined, a shrinkage factor (vacation, breaks, lunch, holidays, sick time, and training) is applied to calculate the total FTEs required. A labor rate is then applied to derive total cost.

See file TURN-SEU-062 Attachment Q3-Scheduling Process Map.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

4. Please explain why the CSR level of service deteriorated in 2015-2016 relative to earlier years (as shown in Table MB-15).

**Utility Response 4:**

2015 and 2016 were not typical years in the Customer Call Center (CCC). In 2015, while more routine calls were handled by the IVR, the remaining calls were more complex resulting in a significant increase in Average Handle Time (AHT) per call. Also, the months of November and December 2015 and beyond were severely impacted by the Aliso Canyon incident. The incident required SoCalGas to set up an independent call center specifically to address Aliso Canyon issues. This independent call center was staffed with CSRs and also management personnel from the CCC, which impacted CCC service due to the reduced availability of experienced FTEs for regular CCC operations. In addition, December 2015 through March 2016 were unseasonably cold months, which significantly increased customer gas usage and associated bills and resulted in a significant increase in billing related call volume. This caused increased high bill investigation calls due to the media coverage of the Aliso Canyon incident. CSR LOS for January 2016 was 28.4% and February 2016 was 41.8%, which significantly impacted the overall annual LOS for 2016.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

5. Please provide the calculation showing the amount of labor required to raise the CSR level of service to 60% (SCG-19-WP page 11).

**Utility Response 5:**

The actual calculation for CSR FTEs needed to raise service level is not a manual calculation. The response to Question 3 above describes the process for calculating CSR FTE requirements.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

6. The testimony (page MB-19, heading “h.”) adds together two distinct components, reductions in management staff and increasing CCC operations staff to include full year labor costs with partial recorded expenses in Base Year 2016, and those two components net to a \$2,000 reduction.

a. Please disaggregate each of those two components.

b. Please explain why including full year labor costs for CCC Operations Staff with partial recorded expenses in base year 2016 is not duplicative of the increased CCC staffing for other purposes for which additional staff is requested.

**Utility Response 6:**

Q.6.a. See file TURN-DR-SEU-062 Attachment Q6a\_Q7\_Q11\_Q13f Tab 6a for the requested breakdown of the reductions and increases in management staff.

Q.6.b. SoCalGas is not adding any new positions. The request is only for the full year staffing for positions that were not staffed 100% during the year, due to extended illness or time spent assisting with the Aliso Canyon incident for which the costs and associated FTEs were removed from the 2016 recorded costs.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

7. Please provide calculations of CSR and IVR calls per active meter in each year from 2012-2017 in the same format as the 2016 figures shown at the top of the table on SCG-19-WP page 25.

**Utility Response 7:**

Please see the attached file TURN-DR-SEU-062 Attachment Q6a\_Q7\_Q11\_Q13f Tab Q7 for the calculation of CSR and IVR calls per active meter.



**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

8. What is the basis for the estimated reduction of 132,350 calls in 2017 and 189,134 calls in 2018 due to changes in IVR operations?

**Utility Response 8:**

The estimated reduction in CSR calls is due to changes in IVR operations and was based on the anticipated implementation of IT Capital projects and projects from Fueling our Future initiatives.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

9. What is the basis for the estimate of the reduction of 29,407 calls in 2018 and 29,679 calls in 2019 due to AMI completion?

**Utility Response 9:**

SoCalGas forecasts a 3% annual reduction in Billing calls as a result of enhanced data accuracy (with meter growth) in 2018 and 2019 due to the AMI completion.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

10. How many calls fielded by CSRs in each year from 2014-2017 involved AMI related issues?

**Utility Response 10:**

SoCalGas does not have an AMI related issue call type and is not able to separately identify these calls.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

11. Regarding SCG-19-WP-26 which shows calls per CSR FTE: Please provide the number of calls answered by CSRs in each year from 2014-2017, the number of CSR FTEs in each year, and the number of hours worked by CSRs in each of those years (i.e., not including vacation, sick, holidays, jury duty, training, etc.).

**Utility Response 11:**

See file TURN-DR-SEU-062 Attachment Q6a\_Q7\_Q11\_Q13f Tab Q11 for calls per CSR FTE.

The CCC calculates calls per CSR FTE for all calls, a portion of which are charged to capital. The attached file shows the breakdown of the O&M CSR FTEs requested in Exhibit SCG-19-R.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

12. How many customers does SoCal expect to enroll in paperless billing in each year from 2017-2019? Of this number, how many are projected to be enrolled through the call center and how many through other means?

**Utility Response 12:**

SoCalGas does not project paperless “customer” additions. We have determined that a more accurate projection is to quantify the expected number of My Account Suppressed Bills (electronic) as well as the number of Consolidator e-bills delivered per active meter as shown on page 88 of SCG-19-WP-R. This model depicts the expected number of future bills, both paper and electronic. It is an extrapolation based on historical trend.

As part of the Fueling Our Future initiative, SoCalGas has committed to reduce postage by an additional \$3.296 million as also shown on page 88 of SCG-19-WP-R through a series of initiatives including CSR sign-up. This initiative required an IT capital project to pre-enroll our entire customer data base in My Account that was expected to be implemented in mid-2017, but was delayed until mid-December.

SoCalGas did not project a precise number of additional paperless customers. Prior to this initiative, SoCalGas was adding, on average, about 15,000 accounts per month to electronic billing through our normal advertising methods. Since implementation, we are seeing an increase of about 10,000 additional customers enrolled per month, which projects to around 300,000 new customers total enrolled per year. Annual postage savings per customer is \$4.56 at today’s postage rates.

SoCalGas has a few other smaller initiatives to bring the Company to its projected savings number.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

13. Regarding 200001.000 (customer contact center support):

- a. Please provide a narrative explanation as to why labor expenses in were forecast at \$5,552,000 in 2017 while actual 2017 labor expenditures were \$4,892,000.
- b. How much of the 3.6 FTE and \$341,000 in labor devoted to Aliso Canyon was returned to this function in 2017?
- c. Were the five positions for CCC Support technical editor and training specialist positions, the CCC Advisor position and the two special investigations clerks identified in SCG-19-WP-29 filled either in 2017 or 2018 to date? If so, when?
- d. Was the increase in non-labor spending to send confirming e-mails from the IVR incurred in 2017? If so, when during the year was the program started? If not, when is it expected to be incurred if at all?
- e. Has the 2018 performance advisor for “coach the coach training” been hired yet? If not, when is that hire planned?
- f. Please provide data on cost per offered call, average cost per minute, and the call volume figures for 2017 comparable to the 2016 data shown on SCG-19-WP page 41.
- g. Is the 2019 line item to spend \$167,000 to “sponsor a portion of AM’s ongoing project transition to Bill Analyzer/EP Tools” a recurring item or a one-time item?
- h. What was the maintenance or licensing fee associated with “the old speech analytics software that was retired in BY 2016” (Testimony page MHB-26)?
- i. Please identify software license maintenance and hosting fees actually incurred in 2017.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

**Utility Response 13:**

- a. The \$630k variance between 2017 CCC Support forecast labor and 2017 actual expenditures was due to:
  - \$134,00 for New Billing Training Specialist and 2 Special Investigation Representative positions not filled.
  - \$76,000 due to earlier than planned completion of FOF idea - Increase productivity for Clerical group by using formal Lean Six Sigma methods to optimize processes.
  - \$73,000 related to temporary vacancies in Special Investigation team due to retirements.
  - \$83,000 due to temporary vacancies due to extended illness for a QA Specialist and Administrative Clerk.
  - \$101,000 due to management and clerical cost of living increases not received in 2017.
  - \$163,000 due to temporary vacancies in positions due to employees on temporary assignments and filling behind positions.
  
- b. All of the 3.6 FTEs and \$341,000 in labor devoted to Aliso Canyon were returned to this function in 2017.
  
- c. The five positions have not been filled yet. Below is the status of each position:
  - i. Technical Editor – Delayed start time for the Online Help Project for which the temporary contract services Technical Editor was planned. SoCalGas is currently evaluating a third party to provide support for this project.
  
  - ii. Billing Training Specialist – SoCalGas is working with the Billing department to implement new technology to have better analytics on the work that is performed. Based on the project implementation date, the plan is to hire this position in 2019.
  
  - iii. CCC Advisor – This position was to be filled in 2018. However, when the Call Recording system was upgraded in March 2018, professional services were included to recreate the Speech Analytics call categories and existing tags in the new system, and to help create additional tags. Since this work was being completed by outside consultants, the decision was made to postpone filling this position until later in the year.
  
  - iv. Two Special Investigation Reps – Three (3) Special Investigation representatives retired in 2017. SoCalGas filled behind these positions in 2017 and all have completed the training. There is a high learning curve for the Special Investigation Reps and SoCalGas did not want to bring an additional two clerks on until these representatives are fully trained. SoCalGas is planning to fill the two new positions in 2019, after the new Billing Training Specialist position is filled and able to train.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

**Utility Response 13 Continued:**

- d. Yes, the confirmation email expense was incurred starting in June 2017.
- e. The Performance Advisor position was filled in February 2018 and is currently supporting Supervisor coaching, filling behind a Performance Advisor that is out on maternity leave. Once the Advisor returns from maternity leave, the person hired will start coaching Lead CSRs.
- f. See file TURN-DR-SEU-062 Attachment Q6a\_Q7\_Q11\_Q13f Tab Q13f for the telecommunications cost per minute.
- g. The \$167,000 Bill Analyzer/EP tools non-labor expense is a recurring item.
- h. The annual maintenance fee for the old speech analytics software retired in 2016 was \$33,356.63.
- i. The total software license maintenance and hosting fees paid in 2017 were \$1,397,874.



**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

14. Regarding 200004.001, please provide the number of collection notices sent by month from January 1, 2014 through the latest available date in 2018.

**Utility Response 14:**

Please see TURN-SEU-062 Attachment Q14.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

15. Regarding Billing and remittance processing:

a. Please provide the number of customer-months billed, the number of bills mailed by SoCal, and the number of electronic bills in each year from 2012-2016, and in each month from 2015 through the latest month in 2018.

b. Please provide SoCal's forecast number of customers receiving paper bills and electronic bills in 2018-2019 due to Fueling Our Future and simple decisions by customers to switch to electronic bills.

c. Please identify all programs or other methods by which SoCal encourages its customers to sign up for paperless billing as of the present and going into the Test Year.

d. Please identify the number of customer payments received by SoCal and divide them into (a) mail-in payments; (b) in person payments to payment agencies or offices; (c) electronic payments, divided into electronic funds transfer, on-line payments, credit/debit card, and all other types of electronic payment in each year from 2012-2016, and in each month from 2015 through the latest month in 2018.

e. Please provide all available information on the cost of processing each type of payment in 2016.

f. Please provide SoCal's forecast of (a) mail-in payments; (b) in person payments to payment agencies or offices; (c) electronic payments, divided into electronic funds transfer, on-line payments, credit/debit card, and all other types of electronic payment in 2017, 2018, and 2019.

g. What are "consolidator e-Bills" and how many of them are received by SoCal?

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

**Utility Response 15:**

- a. This is an oddly worded question but SoCalGas responds with both annual and monthly data in Excel file TURN-SEU-062 Attachment Q15 Tabs 15a; one showing yearly data for 2012-2016; and, one showing monthly data for 2015-2018.
- b. Excel file TURN-SEU-062 Attachment Q15 Tab Q15b shows data forecasted prior to our Fueling Our Future initiative. SoCalGas did not precisely forecast the reduction of paper bills nor the increase in electronic bills due to Fueling Our Future. See explanation in response to Q.12.
- c. SoCalGas utilizes multiple methods to promote paperless billing. We print messages on the outgoing and incoming billing envelopes, use selective “onserts” (a separate page in the customer paper bill), bill inserts, bill messages, and selective use of social media advertising such as Facebook and others.
- d. Excel file TURN-SEU-062 Attachment Q15 Tabs Q15d; one showing yearly data for 2012-2016; and, one showing monthly data for 2015-2018.
- e. SoCalGas objects to Question 15e. under Rule 10.1 of the Commission’s Rules of Practice and Procedure on the grounds that the information sought by this request is not relevant to the scope of the subject matter involved in the pending proceeding and the burden, expense and intrusiveness of this request outweighs the likelihood that the information sought will lead to the discovery of relevant and admissible evidence within the scope of the pending proceeding. Subject to and without waiving the foregoing objection, SoCalGas responds as follows:
- SoCalGas does not track costs per payment by payment type for mail and electronic transactions. Please see attached spreadsheet TURN-SEU-062 Attachment Q15 Tab Q15e for 2016 cost per payment by mail/electronic, branch office and Authorized Payment Locations.
- f. SoCalGas does not forecast the number of payments expected.
- g. Consolidator e-Bills are the electronic bills delivered by SoCalGas through third-party vendors to customers who prefer to pay and receive their gas bills through home banking websites. SoCalGas is charged a (proprietary) fee to deliver these ebills. SoCalGas does not receive these bills. Refer to Excel file TURN-SEU-062 Attachment Q15 Tab Q15a for this data.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

16. Regarding Postage (2005.001):
- a. Please provide the number of bills sent out using the US mail in each year from 2012-2016 and each month from 2015 through the latest available month in 2018.
  - b. Please provide the number of bills sent out using the US mail forecast by SoCal in each of 2017-2019.
  - c. Please identify the workpaper showing that the Home Energy Guide payment that was added to 20005.001 in 2019 was subtracted elsewhere in SoCal's filing.
  - d. Please provide calculations reconciling the recorded postage amount in 2017 of \$15,464,000 to the forecast amount of \$16,340,000, including differences in the number of mailings sent by SoCal and differences in the average postage rate per mailing.
  - e. Please confirm that SCG-19-WP page 88 shows the number of bills that would be sent were it not for electronic billing and the cost of those bills. If you cannot confirm this point, please explain what that workpaper in fact calculates and how the figures on this workpaper are used.

**Utility Response 16:**

- 16.a. Please refer to Excel file TURN-SEU-062 Attachment Q15 on tab Q15a for data.
- 16.b. The data in the attached Excel file TURN-SEU-062 Attachment Q16 Tab Q16b is data that does not include Fueling Our Future. See response to Question 12.
- 16.c. During the AMI deployment period and also extending through 2018, costs for mailing the Home Energy Guide (HEG) are recorded in the AMI Balancing Account. With AMI, the starting read can now be obtained through the AMI network and the HEG must be mailed to the new customer. Thus, the cost to mail the HEG to customers in 2019 is being requested as a new ongoing cost in the TY 2019.
- 16.d. Please refer to Excel file TURN-SEU-062 Attachment Q16 Tab Q16d for data. 2017 actual data includes a \$284,070.92 reduction due to an unforeseen postage discount given by the United States Postal Service to encourage mailers to continue to use paper billing. The remainder is caused by better than expected paperless adoption.
- 16.e. Yes, SoCalGas confirms that SCG-19-WP page 88 shows the number of bills that would be sent were it not for electronic billing and the cost of those bills.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

17. Regarding Office Operations (200006.000), SoCal showed \$874,000 in forecast adjustments to labor in 2017. Actual spending was \$117,000 higher in 2017 than in 2016. Which of the individual forecast labor adjustments did not occur and why? If any positions identified in SoCal's forecast were filled later in 2017 or in 2018, please identify them.

**Utility Response 17:**

Q17. In 2017, 9 positions included in the forecast needed to be filled. 4 were filled as expected and 5 were filled in late 2017. In addition, 5 regular employees moved on to other opportunities and these positions were not filled until early 2018.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

18. Regarding Measurement Data Operations (200007.000), please explain why 2017 labor costs were \$148,000 below SoCal's forecast, given that SoCal's forecast only annualized positions that were included for a part of the year and made no other changes.

**Utility Response 18:**

Q.18 During 2017, Measurement Data Operations had 2 employees on long-term disability and 4 employees took the Voluntary Retirement Enhanced Package (VREP) when it was offered to represented employees. There was a lag time in filling the vacancies, and one Gas Measurement Analyst position and one Clerk position still remain vacant.

**TURN DATA REQUEST-062**  
**SDG&E-SOCALGAS 2019 GRC – A.17-11-007/8**  
**SDG&E\_SOCALGAS RESPONSE**  
**DATE RECEIVED: APRIL 26, 2018**  
**DATE RESPONDED: MAY 11, 2018**

19. Please provide the number of FTE recorded in 2017 in each of the eight cost categories with labor expenses (200000.000 through 200007.000).

**Utility Response 19:**

2017 Recorded FTE and associated labor expenses				
GRC Wkp Grp Sub	GRC Wkp Grp Sub Title	Cost Element Group	Cons\$ In Thous	Total FTE
200000.000	CCC - Operations	Labor	27,768	362.674
200001.000	CCC - Support	Labor	4,894	57.515
200002.000	Branch Offices	Labor	8,714	125.690
200003.000	Billing Services	Labor	5,801	66.804
200004.000	Credit and Collections	Labor	2,941	36.412
200004.001	Credit and Collections Postage	Labor	0	0.000
200005.000	Remittance Processing	Labor	1,702	22.669
200005.001	Remittance Processing Postage	Labor	0	0.000
200006.000	Customer Service Other Office Ops and Technology	Labor	2,026	20.241
200007.000	Measurement Data Ops (MDO)	Labor	776	9.472