

Application of San Diego Gas & Electric Company (U902M) for authority to update its gas and electric revenue requirement and base rates effective on January 1, 2012.

A.10-12-005

Application of Southern California Gas Company for authority to update its gas revenue requirement and base rates effective on January 1, 2012. (U904G)

A.10-12-006

Exhibit No.: (SCG-207-WP)

WORKPAPERS TO
PREPARED REBUTTAL TESTIMONY
OF ED FONG
ON BEHALF OF SOUTHERN CALIFORNIA GAS COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION
OF THE STATE OF CALIFORNIA

OCTOBER 2011



Workpaper for Rebuttal Testimony of Ed Fong

Exhibit SCG-207-WP
Customer Service Field
SCG-207-WP-CSF

Exh. No. SCG-207-WP-CSF ---Rebuttal Workpapers
 Order Completion Schedule ("OCS") of Two Days
 Estimated Incremental FTEs and Costs of Two Day OCS

	(1) Rate / Cost Per	(2) FTE / \$s	
(a) Annual Hours		2088	
CSF Operations			
(b) On-Premise Time		360	(1a) at workpaper "2010 Customer Orders As Scheduled and As Proposed to be Scheduled"
(c) % Off-Production Time	18.75%	68	2b x 1c
(d) Vacation & Sick	0.1807	77	(2b + 2c) x 1d
(e) Formalized Training	6.7%	34	(2b + 2c + 2d) x 1e
(f) CSF Hourly Labor Rate	\$33.99	\$35,828,236	(2b + 2c + 2d) x 2a x 1f
(g) Training Hourly Labor Rate	\$31.73	\$2,245,795	2e x 2a x 1g
(h) Non-labor Per FTE	\$4,834	\$2,604,066	2i x 1h
(i) CSF Ops FTE		539	2b + 2c + 2d + 2e
(j) CSF Ops Labor \$s		\$38,074,032	2f + 2g
(k) CSF Ops Non-labor \$s		\$2,604,066	2h
(l) CSF Ops Total \$s		\$40,678,098	2j + 2k
CSF Supervision			
(m) Employee : Supervisor Ratio	12	46	2i / 1m
(n) Supervision Hourly Labor Rate	\$40.59	\$3,877,334	2m x 2a x 1n
(o) Non-labor Per FTE	\$9,839	\$450,120	2m x 1o
(p) CSF Supervision FTE		46	2m
(q) CSF Supervision Labor \$s		\$3,877,334	2n
(r) CSF Supervision Non-labor \$s		\$450,120	2o
(s) CSF Supervision Total \$s		\$4,327,454	2q + 2r
Grand Total FTE		584	2i + 2p
Grand Total Labor \$s		\$41,951,366	2j + 2q
Grand Total Non-labor \$s		\$3,054,186	2k + 2r
Grand Total \$s		\$45,005,552	2l + 2s

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 Order Completion Schedule ("OCS") of Two Days
 2010 Customer Orders As Scheduled and As Proposed to be Scheduled (Two Day OCS)

Scheduled Date	Proposed Orders	Actual Orders	Avg Orders per Route		
			Proposed Orders	FTEs	Actual Orders
Monday, January 04, 2010	12,568	14,796	22,333	1,281	16,051
Tuesday, January 05, 2010	12,568	13,116	8,499	488	6,394
Wednesday, January 06, 2010	14,327	14,284	11,495	659	11,462
Thursday, January 07, 2010	11,859	13,932			
Friday, January 08, 2010	10,176	14,016			
Monday, January 11, 2010	11,330	13,735			
Tuesday, January 12, 2010	11,330	12,372			
Wednesday, January 13, 2010	12,334	12,255			
Thursday, January 14, 2010	10,363	12,233			
Friday, January 15, 2010	9,887	12,595			
Tuesday, January 19, 2010	14,729	13,226			
Wednesday, January 20, 2010	14,729	13,150			
Thursday, January 21, 2010	12,352	12,660			
Friday, January 22, 2010	11,080	13,610			
Monday, January 25, 2010	12,914	13,639			
Tuesday, January 26, 2010	12,914	12,559			
Wednesday, January 27, 2010	14,612	12,227			
Thursday, January 28, 2010	12,416	12,261			
Friday, January 29, 2010	11,556	12,387			
Monday, February 01, 2010	13,366	13,444			
Tuesday, February 02, 2010	13,366	12,207			
Wednesday, February 03, 2010	15,217	12,914			
Thursday, February 04, 2010	11,752	12,217			
Friday, February 05, 2010	10,611	12,247			
Monday, February 08, 2010	11,269	12,100			
Tuesday, February 09, 2010	11,269	11,867			
Wednesday, February 10, 2010	12,345	12,584			
Thursday, February 11, 2010	10,769	11,829			
Friday, February 12, 2010	10,354	11,951			
Tuesday, February 16, 2010	13,569	11,210			
Wednesday, February 17, 2010	13,569	11,159			
Thursday, February 18, 2010	10,992	10,733			
Friday, February 19, 2010	9,205	11,837			

Avg Orders per Route				
	Proposed Orders	FTEs	Actual Orders	FTEs
Max	22,333	1,281	16,051	921
Min	8,499	488	6,394	367
Avg	11,495	659	11,462	658

(1a) *
 FTEs 360

Proposed Orders assumes 2-day service for all Customer Orders from day of issue. Order data includes only those order worked during the Monday-Friday work week. Does not include and Company work; i.e. RV, PMC, etc.

Averages Monday/Tuesday orders (Tuesday/Wednesday when Monday is holiday); 3 day average 11/12-11/16

* (1a) equals the incremental number of productive CSF FTEs needed

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 Order Completion Schedule ("OCS") of Two Days
 2010 Customer Orders As Scheduled and As Proposed to be Scheduled (Two Day OCS)

Scheduled Date	Proposed Orders	Actual Orders
Monday, February 22, 2010	10,732	12,158
Tuesday, February 23, 2010	10,732	10,716
Wednesday, February 24, 2010	13,350	11,323
Thursday, February 25, 2010	11,976	11,215
Friday, February 26, 2010	11,663	11,077
Monday, March 01, 2010	13,513	12,464
Tuesday, March 02, 2010	13,513	11,990
Wednesday, March 03, 2010	14,096	12,126
Thursday, March 04, 2010	11,526	11,529
Friday, March 05, 2010	10,245	12,022
Monday, March 08, 2010	11,026	12,561
Tuesday, March 09, 2010	11,026	11,497
Wednesday, March 10, 2010	11,928	9,463
Thursday, March 11, 2010	10,498	12,048
Friday, March 12, 2010	9,416	12,179
Monday, March 15, 2010	10,094	12,202
Tuesday, March 16, 2010	10,094	10,821
Wednesday, March 17, 2010	10,732	9,001
Thursday, March 18, 2010	8,884	10,856
Friday, March 19, 2010	9,245	11,030
Monday, March 22, 2010	9,869	10,904
Tuesday, March 23, 2010	9,869	10,352
Wednesday, March 24, 2010	10,910	8,513
Thursday, March 25, 2010	9,768	10,207
Friday, March 26, 2010	9,638	9,860
Monday, March 29, 2010	10,922	8,958
Tuesday, March 30, 2010	10,922	10,300
Wednesday, March 31, 2010	12,513	9,989
Thursday, April 01, 2010	11,569	11,180
Friday, April 02, 2010	11,295	11,158
Monday, April 05, 2010	11,444	10,436
Tuesday, April 06, 2010	11,444	11,027
Wednesday, April 07, 2010	10,431	11,648
Thursday, April 08, 2010	10,288	11,276

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Scheduled Date	Proposed Orders	Actual Orders
Friday, April 09, 2010	8,803	11,276
Monday, April 12, 2010	9,677	11,836
Tuesday, April 13, 2010	9,677	10,483
Wednesday, April 14, 2010	11,276	7,970
Thursday, April 15, 2010	9,675	10,454
Friday, April 16, 2010	9,126	9,834
Monday, April 19, 2010	9,797	11,344
Tuesday, April 20, 2010	9,797	10,470
Wednesday, April 21, 2010	11,099	8,554
Thursday, April 22, 2010	9,246	7,855
Friday, April 23, 2010	9,723	10,714
Monday, April 26, 2010	10,641	11,240
Tuesday, April 27, 2010	10,641	10,314
Wednesday, April 28, 2010	12,720	6,394
Thursday, April 29, 2010	10,769	10,379
Friday, April 30, 2010	10,659	10,948
Monday, May 03, 2010	12,807	11,621
Tuesday, May 04, 2010	12,807	10,663
Wednesday, May 05, 2010	12,520	13,429
Thursday, May 06, 2010	10,309	10,798
Friday, May 07, 2010	9,528	10,312
Monday, May 10, 2010	9,888	11,282
Tuesday, May 11, 2010	9,888	10,993
Wednesday, May 12, 2010	11,093	9,287
Thursday, May 13, 2010	9,702	9,879
Friday, May 14, 2010	9,358	10,258
Monday, May 17, 2010	10,032	10,777
Tuesday, May 18, 2010	10,032	9,861
Wednesday, May 19, 2010	11,115	9,152
Thursday, May 20, 2010	9,754	9,782
Friday, May 21, 2010	9,082	9,660
Monday, May 24, 2010	9,923	10,704
Tuesday, May 25, 2010	9,923	9,927
Wednesday, May 26, 2010	12,451	8,614

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 Order Completion Schedule ("OCS") of Two Days
 2010 Customer Orders As Scheduled and As Proposed to be Scheduled (Two Day OCS)

Scheduled Date	Proposed Orders	Actual Orders
Thursday, May 27, 2010	10,634	9,512
Friday, May 28, 2010	10,379	9,011
Tuesday, June 01, 2010	13,449	10,253
Wednesday, June 02, 2010	13,449	12,314
Thursday, June 03, 2010	13,891	10,148
Friday, June 04, 2010	11,807	10,532
Monday, June 07, 2010	11,717	11,341
Tuesday, June 08, 2010	11,717	10,684
Wednesday, June 09, 2010	12,345	8,917
Thursday, June 10, 2010	10,352	10,369
Friday, June 11, 2010	9,567	10,393
Monday, June 14, 2010	10,308	10,978
Tuesday, June 15, 2010	10,308	9,655
Wednesday, June 16, 2010	11,952	8,419
Thursday, June 17, 2010	9,713	10,991
Friday, June 18, 2010	9,669	10,696
Monday, June 21, 2010	10,345	10,779
Tuesday, June 22, 2010	10,345	9,977
Wednesday, June 23, 2010	11,916	9,001
Thursday, June 24, 2010	10,724	9,678
Friday, June 25, 2010	10,264	10,189
Monday, June 28, 2010	11,483	10,562
Tuesday, June 29, 2010	11,483	10,085
Wednesday, June 30, 2010	13,834	9,572
Thursday, July 01, 2010	12,397	10,171
Friday, July 02, 2010	12,338	10,416
Tuesday, July 06, 2010	13,534	10,984
Wednesday, July 07, 2010	13,534	10,592
Thursday, July 08, 2010	11,833	10,662
Friday, July 09, 2010	9,997	10,990
Monday, July 12, 2010	10,286	11,414
Tuesday, July 13, 2010	10,286	10,173
Wednesday, July 14, 2010	11,306	9,092
Thursday, July 15, 2010	9,654	10,224

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Scheduled Date	Proposed Orders	Actual Orders
Friday, July 16, 2010	9,468	10,815
Monday, July 19, 2010	10,007	11,137
Tuesday, July 20, 2010	10,007	10,279
Wednesday, July 21, 2010	10,944	9,589
Thursday, July 22, 2010	9,250	10,985
Friday, July 23, 2010	9,239	10,389
Monday, July 26, 2010	9,983	10,311
Tuesday, July 27, 2010	9,983	10,649
Wednesday, July 28, 2010	12,149	9,680
Thursday, July 29, 2010	11,352	10,793
Friday, July 30, 2010	10,811	10,763
Monday, August 02, 2010	12,999	12,649
Tuesday, August 03, 2010	12,999	10,657
Wednesday, August 04, 2010	13,792	11,550
Thursday, August 05, 2010	10,783	10,005
Friday, August 06, 2010	10,294	10,483
Monday, August 09, 2010	10,465	11,732
Tuesday, August 10, 2010	10,465	10,879
Wednesday, August 11, 2010	11,363	8,136
Thursday, August 12, 2010	9,356	10,452
Friday, August 13, 2010	9,618	11,045
Monday, August 16, 2010	10,425	11,714
Tuesday, August 17, 2010	10,425	10,457
Wednesday, August 18, 2010	11,579	9,519
Thursday, August 19, 2010	10,045	11,181
Friday, August 20, 2010	9,177	10,862
Monday, August 23, 2010	10,173	10,973
Tuesday, August 24, 2010	10,173	10,939
Wednesday, August 25, 2010	11,799	9,624
Thursday, August 26, 2010	10,181	11,070
Friday, August 27, 2010	10,020	10,970
Monday, August 30, 2010	11,891	10,925
Tuesday, August 31, 2010	11,891	11,144
Wednesday, September 01, 2010	14,434	11,760

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Scheduled Date	Proposed Orders	Actual Orders
Thursday, September 02, 2010	12,343	10,876
Friday, September 03, 2010	11,449	11,062
Tuesday, September 07, 2010	12,363	13,413
Wednesday, September 08, 2010	12,363	10,617
Thursday, September 09, 2010	12,128	10,740
Friday, September 10, 2010	10,174	12,514
Monday, September 13, 2010	10,862	11,562
Tuesday, September 14, 2010	10,862	10,771
Wednesday, September 15, 2010	11,954	9,727
Thursday, September 16, 2010	10,202	11,034
Friday, September 17, 2010	9,233	11,637
Monday, September 20, 2010	9,863	11,894
Tuesday, September 21, 2010	9,863	11,658
Wednesday, September 22, 2010	11,588	10,128
Thursday, September 23, 2010	10,210	11,221
Friday, September 24, 2010	9,608	12,331
Monday, September 27, 2010	10,960	13,260
Tuesday, September 28, 2010	10,960	12,075
Wednesday, September 29, 2010	13,451	11,297
Thursday, September 30, 2010	11,455	11,106
Friday, October 01, 2010	11,132	11,105
Monday, October 04, 2010	12,221	10,998
Tuesday, October 05, 2010	12,221	11,237
Wednesday, October 06, 2010	13,715	10,890
Thursday, October 07, 2010	14,333	11,650
Friday, October 08, 2010	13,709	12,850
Monday, October 11, 2010	11,634	12,719
Tuesday, October 12, 2010	11,634	12,067
Wednesday, October 13, 2010	10,451	10,814
Thursday, October 14, 2010	10,070	11,590
Friday, October 15, 2010	9,338	11,967
Monday, October 18, 2010	10,450	13,621
Tuesday, October 19, 2010	10,450	11,459
Wednesday, October 20, 2010	14,592	10,949

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 Order Completion Schedule ("OCS") of Two Days
 2010 Customer Orders As Scheduled and As Proposed to be Scheduled (Two Day OCS)

Scheduled Date	Proposed Orders	Actual Orders
Thursday, October 21, 2010	11,423	12,183
Friday, October 22, 2010	10,704	12,652
Monday, October 25, 2010	11,986	12,604
Tuesday, October 26, 2010	11,986	11,856
Wednesday, October 27, 2010	13,845	13,011
Thursday, October 28, 2010	11,924	12,196
Friday, October 29, 2010	11,881	13,282
Monday, November 01, 2010	12,542	13,264
Tuesday, November 02, 2010	12,542	12,177
Wednesday, November 03, 2010	14,766	12,623
Thursday, November 04, 2010	11,191	11,873
Friday, November 05, 2010	9,842	11,521
Monday, November 08, 2010	10,223	11,424
Tuesday, November 09, 2010	10,223	11,507
Wednesday, November 10, 2010	12,688	12,585
Friday, November 12, 2010	16,311	12,591
Monday, November 15, 2010	16,311	13,360
Tuesday, November 16, 2010	16,311	12,390
Wednesday, November 17, 2010	13,008	13,449
Thursday, November 18, 2010	10,890	14,062
Friday, November 19, 2010	10,083	14,350
Monday, November 22, 2010	12,598	14,168
Tuesday, November 23, 2010	12,598	13,915
Wednesday, November 24, 2010	18,752	14,113
Monday, November 29, 2010	22,333	15,500
Tuesday, November 30, 2010	22,333	15,513
Wednesday, December 01, 2010	19,347	16,051
Thursday, December 02, 2010	16,917	14,458
Friday, December 03, 2010	14,817	14,852
Monday, December 06, 2010	14,255	14,749
Tuesday, December 07, 2010	14,255	13,992
Wednesday, December 08, 2010	13,170	14,044
Thursday, December 09, 2010	9,646	14,515
Friday, December 10, 2010	8,499	14,363

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 Order Completion Schedule ("OCS") of Two Days
 2010 Customer Orders As Scheduled and As Proposed to be Scheduled (Two Day OCS)

Scheduled Date	Proposed Orders	Actual Orders
Monday, December 13, 2010	9,510	12,381
Tuesday, December 14, 2010	9,510	12,304
Wednesday, December 15, 2010	10,993	12,300
Thursday, December 16, 2010	9,871	12,272
Friday, December 17, 2010	9,515	12,455
Monday, December 20, 2010	10,594	13,001
Tuesday, December 21, 2010	10,594	13,109
Wednesday, December 22, 2010	12,421	12,919
Thursday, December 23, 2010	10,651	14,144
Monday, December 27, 2010	11,845	13,283
Tuesday, December 28, 2010	11,845	12,378
Wednesday, December 29, 2010	12,827	12,380
Thursday, December 30, 2010	11,357	11,949
Friday, December 31, 2010	10,940	12,671
	2,885,247	2,876,970

Workpaper for Rebuttal Testimony of Ed Fong

Exhibit SCG-207-WP

Customer Contact Center

SCG-207-WP-CCC

Exhibit SCG-207-WP
Customer Contact Center
SCG-207-WP-CCC

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CSR Forecast
CSR Labor Forecast

Update of SCG-07-WP-R, p. 102
Update of SCG-07-WP-R, p. 104

SCG CUSTOMER SERVICE FIELD OPERATIONS & CUSTOMER CONTACT
Workgroup 2CC000.000 Customer Contact Center Operations
CSR Forecast --- UPDATED TO INCLUDE UWUA PROPOSAL

	As Filed 2012	Revised 2012 Per UWUA Proposal	Comments:
Annual Payroll Hours	2088	2088	
Customer Service Representative (CSR) Calls Handled Forecast	7,995,026	7,995,026	based on forecasted active meter count
CSR Level of Service Used in Forecast	71%	85%	As Filed -2008 target; Revised - UWUA Proposal *
Occupancy	84%	83%	As Filed - SCG historical planning assumption; Revised as a result of UWUA Proposal
Overall Average Handle Time (AHT)	231	270	As Filed - 2009 August year-to-date AHT; Revised - UWUA Proposal
Base FTEs from "Eworkforce"	294.6	349.3	
Annual Absence Shrinkage Factor (less training %)	33.0%	33.0%	Includes all paid absences (vacation, holiday, sick, jury duty and other non productive time such as bereavement and personal business), paid breaks and water breaks
Other Staff Shrinkage	3.8%	3.8%	Read & review, training, other non-call, non-email CSR work such as high bill call backs
Total Shrinkage	37%	37%	
FTEs Required for Shrinkage	172	203	
Total FTEs Required with Absence & Training Shrinkage	466.2	552.7	
Less Set Desk FTEs (Capital)	-14	-14	Based on 2008 (less O&C portion of FTE; 18.1 Set Desk FTE less 4.6 O&M FTE = 13.5 Capital FTE)
E-mail FTEs	10	10	
CSR Less Set Desk + E-mail FTEs	462	549	
Overtime FTEs	13	13	Based on average of 2007, 2008 and year-to-date September 2009
Add New CSR Training	11	11	
CSR FTEs	486.5	573.0	CSR FTEs (High Bill Investigation & Multi-lingual representatives) included in this total are forecast in workgroup 2CC001.000 CCC Support where the applicable cost centers and historical expense reside

* UWUA Proposal is 90% LOS. SCG assumes CSR LOS at 85% & IVR LOS at 5% for an overall LOS of 90%

SCG CUSTOMER SERVICE FIELD OPERATIONS & CUSTOMER CONTACT
Workgroup 2CC000,000 Customer Contact Center Operations
CCC Operations Labor Forecast - ERRATA -- UPDATED TO INCLUDE UWUA PROPOSAL

	Labor Forecast As Filed			Labor Forecast - UWUA Proposal		Difference UWUA Proposal vs As Filed
	2010	2011	2012	2012 Forecast - Revised		
CSR Labor Forecast - Call Volume						
Total CSR FTEs	453	457	461	549		
Less Over-time FTEs	-13	-13	-13	-13		
	440	444	448	536		87.5
Full Time (FT) %	68%	68%	68%	68%		
Part Time (PT)%	32%	32%	32%	32%		
	100%	100%	100%	100%		
FTEs						
FT	299	302	305	364		59.5
OT FTEs (are FT)	13	13	13	13		0.0
PT	141	142	144	172		28.0
	453	457	461	549		87.5
FTE Hours in Year	2088	2080	2088	2088		
FT Hourly Rate	\$ 30.51	\$ 19,055,965	\$ 19,145,003	\$ 19,427,569	\$	\$ 3,791,585
FT OT Hourly Rate	\$ 45.77	\$ 1,242,245	\$ 1,237,486	\$ 1,242,245	\$	\$
PT Hourly Rate	\$ 27.18	\$ 7,988,758	\$ 8,026,085	\$ 8,144,544	\$	\$ 1,589,531
Total CSR Labor	\$ 28,286,968	\$ 28,408,574	\$ 28,814,359	\$ 34,195,475	\$	\$ 5,381,117
Other Labor Forecast				2012 - Revised		
FTEs						
Manager	3	3	3	3		0.0
Supervisor	31	31	31	36.6		5.8
CSR Lead	48	48	48	57.0		8.9
Training	9	9	9	9		0.0
Administrative	3	3	3	3		0.0
Total Other FTEs	94	93	93	108		14.8
Hours in Year	2088	2080	2088	2088		
Labor \$000s						
Manager	\$ 52.69	\$ 330	\$ 329	\$ 330	\$	\$
Supervisor	\$ 36.85	\$ 2,366	\$ 2,357	\$ 2,366	\$	\$ 449
CSR Lead	\$ 35.56	\$ 3,568	\$ 3,554	\$ 3,568	\$	\$ 664
Training	\$ 34.83	\$ 633	\$ 616	\$ 633	\$	\$
Administrative	\$ 22.30	\$ 140	\$ 127	\$ 138	\$	\$
Total Other Labor \$000s	\$ 7,036	\$ 6,982	\$ 7,034	\$ 8,147	\$	\$ 1,113
Grand Total FTEs	546	550	555	657		102.3 ftes
Grand Total Labor \$000s	\$ 35,323	\$ 35,390	\$ 35,848	\$ 42,342	\$	\$ 6,494 labor
					\$	\$ 66 non-labor
					\$	\$ 6,560 total