**Account Representative Employees (FTE and Headcount) and Costs**

* 1. Fill in the following table regarding historical account representative FTEs, headcounts, and costs for the years 2014-2017. Entries for 2017 should be (1) year-to-date for FTE and headcounts or (2) extrapolated to full-year on a proportional basis for annual costs.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 2014 | 2015 | 2016 | 2017 |
| Account Representative FTEs Charged to EE Balancing Accounts (average over year) |  |  |  |  |
| Account Representative FTE’s in Organization (average over year) |  |  |  |  |
| Account Representatives Headcount in EE (average over year) |  |  |  |  |
| Account Representatives Headcount in Organization (average over year) |  |  |  |  |
| Fully-Loaded Annual Cost per Account Representative FTE Charged to EE Balancing Accounts |  |  |  |  |
| Fully-Loaded Annual Cost per Account Representative FTE (all funding sources) |  |  |  |  |
| Annual Cost for Account Representatives Charged to EE Balancing Accounts |  |  |  |  |
| Annual Cost for Account Representatives Charged to Ratepayers (all funding sources) |  |  |  |  |

* 1. Fill in the following table regarding projected account representative FTEs, headcounts, and costs for the years 2018-2025. If you have not performed any analysis to support such forecasts, you may indicate that in your response and fill in the relevant cells with “No Forecast.”

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
| Account Representative FTEs Charged to EE Balancing Accounts (average over year) |  |  |  |  |  |  |  |  |
| Account Representative FTE’s in Organization (average over year) |  |  |  |  |  |  |  |  |
| Account Representatives Headcount in EE (average over year) |  |  |  |  |  |  |  |  |
| Account Representatives Headcount in Organization (average over year) |  |  |  |  |  |  |  |  |
| Fully-Loaded Annual Cost per Account Representative FTE Charged to EE Balancing Accounts |  |  |  |  |  |  |  |  |
| Fully-Loaded Annual Cost per Account Representative FTE (all funding sources) |  |  |  |  |  |  |  |  |
| Annual Cost for Account Representatives Charged to EE Balancing Accounts |  |  |  |  |  |  |  |  |
| Annual Cost for Account Representatives Charged to Ratepayers (all funding sources) |  |  |  |  |  |  |  |  |

**SDG&E Response:**

**The attached Excel file provides the responses to questions 1 and 2.**

