

Southern California Edison
SCE EE Business Plan A.17-01-013

DATA REQUEST SET A.17-01-013-ORA-SCE-003

To: ORA
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Dated: 06/09/2017

Question 06:

Please refer to the consensus definitions developed in the PA/TURN/ORA budget template (functions definitions tab) for responses to this section. Please provide responses in tabular form.

Provide a headcount of all individuals who charge any portion of their time to EE balancing accounts for each year 2014-2017. [Note: for this response individuals who charge to multiple functional categories should be counted only once]

Response to Question 06:

SCE's total headcount of individuals funded by EE balancing accounts by functional category for 2014 to first quarter 2017 is provided in table below, and assumes that individuals that charge to multiple functional categories are counted only once. For this response, individuals that charge multiple functions are shown in the functional category where they record their highest percentage of time.

SCE Total Headcount Funded by EE Balancing Account by Functional Category for 2014 to Q1 2017, Assuming Individuals Are Counted Only Once

Functional Group [1] [2]	2014 EE Portfolio Head Count (Annual)	2015 EE Portfolio Head Count (Annual)	2016 EE Portfolio Head Count (Annual)	2017 EE Portfolio Head Count (Q1 2017)
Policy, Strategy, and Regulatory Reporting Compliance	55	53	43	37
Program Management	125	141	150	139
Engineering Services	71	73	61	48
Customer Application/Rebate/Incentive Processing	62	58	58	48
Customer Project Inspections	10	10	12	11
Portfolio Analytics	19	18	13	14
EM&V	22	22	17	6
ME&O	20	19	22	13
Account Management / Sales	208	189	179	158
IT	7	8	10	10
Call Center	19	31	38	26
Total	618	622	603	510

[1] Head count rounded to a "Full" Head Count

[2] if an individual that charges to multiple functional categories, the highest % of time of the functional category is used to reported the "Annual" Head Count