

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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Question 04:

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 total full-time equivalent employees (FTEs) funded by EE balancing accounts by aggregated category and by functional category for each year 2014-2017.

Response to Question 04:

SCE’s total FTEs funded by EE balancing accounts by functional category for 2014 to first quarter of 2017 is provided in the table below. FTEs are provided on an annualized basis for 2014 to 2016 (i.e., represents the number of employees SCE has assuming all employees work a full-time schedule for the entire year), and provided on a quarterly basis for 2017 (i.e., represents the number of employees SCE has assuming all employees work a full-time schedule for the entire quarter).

SCE Total FTEs Funded by EE Balancing Account by Functional Category for 2014 to Q1 2017

Functional Group	2014 EE Portfolio FTE (Annual)	2015 EE Portfolio FTE (Annual)	2016 EE Portfolio FTE (Annual)	2017 EE Portfolio (Q1 of 2017)
Policy, Strategy, and Regulatory Reporting Compliance	33	33	29	25
Program Management	114	116	117	100
Engineering Services	63	45	53	37
Customer Application/Rebate/Incentive Processing	49	49	40	35
Customer Project Inspections	10	10	11	10
Portfolio Analytics	13	11	8	10
EM&V	16	14	8	3
ME&O	9	9	8	5
Account Management / Sales	103	94	95	71
IT	6	7	8	9
Call Center	7	13	16	10
Total	421	401	392	315