

Application of SAN DIEGO GAS & ELECTRIC)
COMPANY for authority to update its gas and)
electric revenue requirement and base rates)
effective January 1, 2028 (U 902-M))

Application No.: A.26-06-XXX

Exhibit No.: (SDGE-10-WP-C)

REDACTED

WORKPAPERS TO
PREPARED DIRECT TESTIMONY
OF DARREN WEIM
ON BEHALF OF SAN DIEGO GAS & ELECTRIC COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION
OF THE STATE OF CALIFORNIA

JUNE 2026



2028 General Rate Case - Application

INDEX OF WORKPAPERS

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Overall Summary For Exhibit No. SDGE-10-WP

Area:	ELECTRIC GENERATION
Witness:	Darren Weim

In 2025 \$ (000) Incurred Costs

Description	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
Non-Shared Services	38,175	44,042	44,349	48,696	50,816	45,512	45,752
Shared Services	0	0	0	0	0	0	0
Total	38,175	44,042	44,349	48,696	50,816	45,512	45,752

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION

Witness: Darren Weim

Summary of Non-Shared Services Workpapers:

In 2025 \$ (000) Incurred Costs

Description	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
A. Generation Plant	37,941	43,793	44,100	48,447	50,567	45,263	45,503
B. Administration	234	249	249	249	249	249	249
Total	38,175	44,042	44,349	48,696	50,816	45,512	45,752

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
 Witness: Darren Weim
 Category: A. Generation Plant
 Workpaper: VARIOUS

Summary for Category: A. Generation Plant

	In 2025\$ (000) Incurred Costs						
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
Labor	13,648	13,864	13,864	13,864	13,864	13,864	13,864
Non-Labor	22,232	24,572	24,572	28,572	30,472	25,072	25,072
NSE	2,061	5,357	5,664	6,011	6,231	6,327	6,567
Total	37,941	43,793	44,100	48,447	50,567	45,263	45,503
FTE	94.0	94.0	94.0	94.0	94.0	94.0	94.0

Workpapers belonging to this Category:

1EG003.000 Generation Plant Palomar

Labor	7,763	7,886	7,886	7,886	7,886	7,886	7,886
Non-Labor	15,126	15,126	15,126	19,126	21,026	15,126	15,126
NSE	0	0	0	0	0	0	0
Total	22,889	23,012	23,012	27,012	28,912	23,012	23,012
FTE	52.9	52.9	52.9	52.9	52.9	52.9	52.9

Unit Measure: Plant Equivalent Operating Hours

Units	18,878	21,125	21,125	21,125	21,125	21,125	21,125
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1EG005.000 Generation Plant Desert Star

Labor	4,649	4,723	4,723	4,723	4,723	4,723	4,723
Non-Labor	4,212	6,538	6,538	6,538	6,538	6,538	6,538
NSE	2,061	5,357	5,664	6,011	6,231	6,327	6,567
Total	10,922	16,618	16,925	17,272	17,492	17,588	17,828
FTE	32.7	32.7	32.7	32.7	32.7	32.7	32.7

Unit Measure: Plant Equivalent Operating Hours

Units	7,747	17,065	17,566	19,654	18,803	18,852	19,108
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Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
 Witness: Darren Weim
 Category: A. Generation Plant
 Workpaper: VARIOUS

	In 2025\$ (000) Incurred Costs						
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
1EG002.000 Generation Plant Miramar							
Labor	343	348	348	348	348	348	348
Non-Labor	873	873	873	873	873	1,373	1,373
NSE	0	0	0	0	0	0	0
Total	1,216	1,221	1,221	1,221	1,221	1,721	1,721
FTE	1.9	1.9	1.9	1.9	1.9	1.9	1.9
Unit Measure: Plant Equivalent Operating Hours							
Units	1,979	2,300	2,300	2,300	2,300	2,300	2,300
1EG004.000 Generation Plant Cuyamaca Peak							
Labor	309	314	314	314	314	314	314
Non-Labor	1,136	1,136	1,136	1,136	1,136	1,136	1,136
NSE	0	0	0	0	0	0	0
Total	1,445	1,450	1,450	1,450	1,450	1,450	1,450
FTE	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Unit Measure: Plant Equivalent Operating Hours							
Units	4,830	5,000	5,000	5,000	5,000	5,000	5,000
1EG006.000 Generation Distributed Energy Facilities							
Labor	584	593	593	593	593	593	593
Non-Labor	885	899	899	899	899	899	899
NSE	0	0	0	0	0	0	0
Total	1,469	1,492	1,492	1,492	1,492	1,492	1,492
FTE	4.9	4.9	4.9	4.9	4.9	4.9	4.9
Unit Measure: MWh Discharge							
Units *(000)	*355	*707	*711	*711	*711	*711	*711

Note: Totals may include rounding differences.

Beginning of Workpaper
1EG003.000 - Generation Plant Palomar

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 1. Generation Plant Palomar
Workpaper: 1EG003.000 - Generation Plant Palomar
Unit Measure: Plant Equivalent Operating Hours

Activity Description:

Generation Plant Palomar encompasses the operation and maintenance of the Combined Cycle Generating Plant at Palomar Energy Center. The labor component includes salaries for supervision, support staff, and operations and maintenance personnel. The non-labor component includes, but is not limited to, contracted services, repair parts, water, chemicals, industrial gases, and miscellaneous consumables to support plant operations and maintenance. Maintenance is performed both during operation and during outages, planned and unplanned, as appropriate.

Forecast Explanations:

Labor - Base YR Rec

Due to unionization of the Generation technical workforce in 2025 the Base Year Recorded methodology was selected for labor forecasting. This method most accurately represents the labor expenses associated with maintaining and operating the facility at the new union wage rates.

Non-Labor - Base YR Rec

Due to an extended maintenance outage in 2023 and an extended regional gas curtailment in 2024, Palomar experienced lower than expected run hours. For these reasons, the Base Year Recorded method was selected for non-labor because it eliminates the lower run hour years and most accurately represents the current and forecasted operating profile of the facility. The O&M expenses are expected to remain steady throughout the forecast period until 2028 and 2029 when the units will require major maintenance (CT2 in 2028 and CT1 in 2029). 2029 will also include CT and ST generator inspections and a ST minor inspection.

NSE - Base YR Rec

N/A

Units - Base YR Rec

Base Year Recorded - Plant Equivalent Operating Hours

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 1. Generation Plant Palomar
Workpaper: 1EG003.000 - Generation Plant Palomar
Unit Measure: Plant Equivalent Operating Hours

Summary of Results:

Years	In 2025\$ (000) Incurred Costs										
	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	5,792	5,921	6,653	6,196	7,763	7,886	7,886	7,886	7,886	7,886	7,886
Non-Labor	17,655	17,774	25,406	14,359	15,126	15,126	15,126	19,126	21,026	15,126	15,126
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	23,447	23,695	32,059	20,555	22,889	23,012	23,012	27,012	28,912	23,012	23,012
FTE	38.4	38.1	41.8	40.0	52.9	52.9	52.9	52.9	52.9	52.9	52.9
Units	22,918	23,610	16,521	13,428	18,878	21,125	21,125	21,125	21,125	21,125	21,125

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 1. Generation Plant Palomar
Workpaper: 1EG003.000 - Generation Plant Palomar
Unit Measure: Plant Equivalent Operating Hours

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Years	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	7,763	7,763	7,763	7,763	7,763	7,763	123	123	123	123	123	123	7,886	7,886	7,886	7,886	7,886	7,886
NLbr	15,126	15,126	15,126	15,126	15,126	15,126	0	0	4,000	5,900	0	0	15,126	15,126	19,126	21,026	15,126	15,126
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	22,889	22,889	22,889	22,889	22,889	22,889	123	123	4,123	6,023	123	123	23,012	23,012	27,012	28,912	23,012	23,012
FTE	52.9	52.9	52.9	52.9	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	52.9	52.9	52.9	52.9	52.9	52.9
Units	18,878	18,878	18,878	18,878	18,878	18,878	2,247	2,247	2,247	2,247	2,247	2,247	21,125	21,125	21,125	21,125	21,125	21,125

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026		0	0	0	0.0	2,247	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2026		123	0	123	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total		123	0	123	0.0	2,247	
2027		0	0	0	0.0	2,247	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 1. Generation Plant Palomar
Workpaper: 1EG003.000 - Generation Plant Palomar
Unit Measure: Plant Equivalent Operating Hours

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2027	123	0	0	123	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	123	0	0	123	0.0	2,247	
2028	0	4,000	0	4,000	0.0	0	1-Sided Adj
Explanation:	Based on forecasted run hours Combustion Turbine (CT) 2 will require major maintenance in 2028. Activities are above and beyond the normal annual maintenance activities and include, but are not limited to, inspections and testing. Deficiencies found will require repair. Cost estimate is based on medium repair of components and support services. Last performed in 2021.						
2028	123	0	0	123	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028	0	0	0	0	0.0	2,247	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2028 Total	123	4,000	0	4,123	0.0	2,247	
2029	0	4,000	0	4,000	0.0	0	1-Sided Adj
Explanation:	Based on forecasted run hours Combustion Turbine (CT) 1 will require major maintenance in 2029. Activities are above and beyond the normal annual maintenance activities and include, but are not limited to, inspections and testing. Deficiencies found will require repair. Cost estimate is based on medium repair of components and support services. Last performed in 2021.						
2029	0	300	0	300	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 1. Generation Plant Palomar
Workpaper: 1EG003.000 - Generation Plant Palomar
Unit Measure: Plant Equivalent Operating Hours

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation:	Based on forecasted run hours CT1 will require a generator inspection in 2029. Activities are above and beyond the normal annual maintenance activities and include, but are not limited to, inspections and testing. Deficiencies found will require repair. Last performed in 2024.						
2029	0	300	0	300	0.0	0	1-Sided Adj
Explanation:	Based on forecasted run hours CT2 will require a generator inspection in 2029. Activities are above and beyond the normal annual maintenance activities and include, but are not limited to, inspections and testing. Deficiencies found will require repair. Last performed in 2024.						
2029	0	0	0	0	0.0	2,247	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2029	0	300	0	300	0.0	0	1-Sided Adj
Explanation:	Based on forecasted run hours STG will require a generator inspection in 2029. Activities are above and beyond the normal annual maintenance activities and include, but are not limited to, inspections and testing. Deficiencies found will require repair. Last performed in 2023.						
2029	0	1,000	0	1,000	0.0	0	1-Sided Adj
Explanation:	Based on forecasted run hours the Steam Turbine (ST) will require a minor inspection in 2029. Activities are above and beyond the normal annual maintenance activities and include, but are not limited to, inspections and testing. Deficiencies found will require repair. Last performed in 2023.						
2029	123	0	0	123	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	123	5,900	0	6,023	0.0	2,247	

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 1. Generation Plant Palomar
Workpaper: 1EG003.000 - Generation Plant Palomar
Unit Measure: Plant Equivalent Operating Hours

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	0	0	0	0	0.0	2,247	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2030	123	0	0	123	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	123	0	0	123	0.0	2,247	
2031	0	0	0	0	0.0	2,247	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2031	123	0	0	123	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	123	0	0	123	0.0	2,247	

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 1. Generation Plant Palomar
Workpaper: 1EG003.000 - Generation Plant Palomar
Unit Measure: Plant Equivalent Operating Hours

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	4,296	4,597	5,425	5,259	6,772
Non-Labor	14,075	16,182	24,203	13,932	15,126
NSE	0	0	0	0	0
Total	18,370	20,779	29,628	19,191	21,898
FTE	32.8	32.7	36.2	34.7	45.4
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	-36	1	0	0
NSE	0	0	0	0	0
Total	0	-36	1	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	22,918	23,610	16,521	13,428	18,878
Recorded-Adjusted (Nominal \$)					
Labor	4,296	4,597	5,425	5,259	6,772
Non-Labor	14,075	16,146	24,204	13,932	15,126
NSE	0	0	0	0	0
Total	18,370	20,743	29,629	19,191	21,898
FTE	32.8	32.7	36.2	34.7	45.4
Units	22,918	23,610	16,521	13,428	18,878
Vacation & Sick (Nominal \$)					
Labor	647	670	754	714	991

San Diego Gas & Electric Company
 2028 GRC - APPLICATION
 Non-Shared Service Workpapers

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 1. Generation Plant Palomar
Workpaper: 1EG003.000 - Generation Plant Palomar
Unit Measure: Plant Equivalent Operating Hours

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	647	670	754	714	991
FTE	5.6	5.4	5.6	5.3	7.5
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	849	654	474	223	0
Non-Labor	3,580	1,628	1,202	426	0
NSE	0	0	0	0	0
Total	4,430	2,282	1,676	649	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	5,792	5,921	6,653	6,196	7,763
Non-Labor	17,655	17,774	25,406	14,359	15,126
NSE	0	0	0	0	0
Total	23,447	23,695	32,059	20,555	22,889
FTE	38.4	38.1	41.8	40.0	52.9
Units	22,918	23,610	16,521	13,428	18,878

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 1. Generation Plant Palomar
Workpaper: 1EG003.000 - Generation Plant Palomar
Unit Measure: Plant Equivalent Operating Hours

Summary of Adjustments to Recorded:

		In Nominal \$ (000) Incurred Costs				
Years		2021	2022	2023	2024	2025
Labor		0	0	0	0	0
Non-Labor		0	-36	1	0	0
NSE		0	0	0	0	0
Total		0	-36	1	0	0
FTE		0.0	0.0	0.0	0.0	0.0
Units		22,918	23,610	16,521	13,428	18,878

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	22,918	1-Sided Adj
Explanation: Units are Plant Equivalent Operating Hours. Unit count entered is 2021 actual units.						
2021	0	0	0	0.0	0	1-Sided Adj
Explanation: Updated Unit of Measure description.						
2021 Total	0	0	0	0.0	22,918	
2022	0	-18	0	0.0	0	CCTR Transf To 2100-0735.000

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 1. Generation Plant Palomar
Workpaper: 1EG003.000 - Generation Plant Palomar
Unit Measure: Plant Equivalent Operating Hours

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Adjustment to transfer charges from Palomar to Miramar - original invoice coding was to the wrong cost center.						
2022	0	-18	0	0.0	0	1-Sided Adj
Explanation: Adjustment to remove costs associated with Syncon site - original invoice coding was incorrect, charges should be treated as Non-GRC refundable.						
2022	0	0	0	0.0	23,610	1-Sided Adj
Explanation: Units are Plant Equivalent Operating Hours. Unit count entered is 2022 actual units.						
2022 Total	0	-36	0	0.0	23,610	
2023	0	1	0	0.0	0	CCTR Transf From 2100-0735.000
Explanation: Adjustment to transfer charges from Miramar to Palomar - original invoice coding was to the wrong cost center.						
2023	0	0	0	0.0	16,521	1-Sided Adj
Explanation: Units are Plant Equivalent Operating Hours. Unit count entered is 2023 actual units.						
2023 Total	0	1	0	0.0	16,521	
2024	0	0	0	0.0	13,428	1-Sided Adj
Explanation: Units are Plant Equivalent Operating Hours. Unit count entered is 2024 actual units.						

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 1. Generation Plant Palomar
Workpaper: 1EG003.000 - Generation Plant Palomar
Unit Measure: Plant Equivalent Operating Hours

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2024 Total	0	0	0	0.0	13,428	
2025	0	0	0	0.0	18,878	1-Sided Adj
Explanation: Units are Plant Equivalent Operating Hours. Unit count entered is 2025 actual units.						
2025 Total	0	0	0	0.0	18,878	

Note: Totals may include rounding differences.

Beginning of Workpaper
1EG005.000 - Generation Plant Desert Star

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 2. Generation Plant Desert Star
Workpaper: 1EG005.000 - Generation Plant Desert Star
Unit Measure: Plant Equivalent Operating Hours

Activity Description:

Generation Plant Desert Star encompasses the operation and maintenance of the combined Cycle Generating Plant at Desert Star Energy Center. The labor component includes salaries for supervision, support staff, and operations and maintenance personnel. The non-labor component includes, but is not limited to, contracted services, repair parts, water, chemicals, industrial gases, and miscellaneous consumables to support plant operations and maintenance. Maintenance is performed both during operation and during outages, planned and unplanned, as appropriate.

Forecast Explanations:

Labor - Base YR Rec

Due to unionization of the Generation technical workforce in 2025 the Base Year Recorded methodology was selected for labor forecasting. This method most accurately represents the labor expenses associated with maintaining and operating the facility at the new union wage rates.

Non-Labor - 5-YR Average

The 5 Year Average was selected for Non-Labor. Desert Star experienced a major equipment failure in mid 2024 that resulted in CT 2 being out of service for the remainder of 2024 and all of 2025. Due to the unit being unavailable, 2025 operating expenses for the facility are not representative of typical operations, therefore forecast methodology 5- Year Average was selected for non-labor. This method blends typical and atypical expenditure years resulting in a strong foundation for forecasting future years.

NSE - Zero-Based

The Zero Based method was selected for NSE, which only includes the Desert Star LTSA costs for both combustion turbines. LTSA costs fluctuate year over year and are based on run hours or starts and cost escalation using the BLS indices - Consumer Price Index, All-Urban. Run hours were forecast using a 5-year rolling average (2021 - 2025). The hourly fee was calculated using the contract base hourly fee escalated by the projected Consumer Price Index, All-Urban. See Supplemental Workpaper for calculation details.

Units - Base YR Rec

Base Year Recorded - Plant Equivalent Operating Hours

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 2. Generation Plant Desert Star
Workpaper: 1EG005.000 - Generation Plant Desert Star
Unit Measure: Plant Equivalent Operating Hours

Summary of Results:

Years	In 2025\$ (000) Incurred Costs										
	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	3,554	3,366	3,426	3,417	4,649	4,723	4,723	4,723	4,723	4,723	4,723
Non-Labor	11,994	4,676	5,460	6,349	4,212	6,538	6,538	6,538	6,538	6,538	6,538
NSE	1,474	6,182	6,595	4,159	2,061	5,357	5,664	6,011	6,231	6,327	6,567
Total	17,022	14,223	15,481	13,924	10,922	16,618	16,925	17,272	17,492	17,588	17,828
FTE	27.4	25.8	25.6	25.2	32.7	32.7	32.7	32.7	32.7	32.7	32.7
Units	13,318	15,812	26,493	18,160	7,747	17,065	17,566	19,654	18,803	18,852	19,108

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 2. Generation Plant Desert Star
Workpaper: 1EG005.000 - Generation Plant Desert Star
Unit Measure: Plant Equivalent Operating Hours

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Years	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	4,649	4,649	4,649	4,649	4,649	4,649	74	74	74	74	74	74	4,723	4,723	4,723	4,723	4,723	4,723
NLbr	6,538	6,538	6,538	6,538	6,538	6,538	0	0	0	0	0	0	6,538	6,538	6,538	6,538	6,538	6,538
NSE	5,357	5,664	6,011	6,231	6,327	6,567	0	0	0	0	0	0	5,357	5,664	6,011	6,231	6,327	6,567
Total	16,544	16,851	17,198	17,418	17,514	17,754	74	74	74	74	74	74	16,618	16,925	17,272	17,492	17,588	17,828
FTE	32.7	32.7	32.7	32.7	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	32.7	32.7	32.7	32.7	32.7	32.7
Units	7,747	7,747	7,747	7,747	7,747	7,747	9,318	9,819	11,907	11,056	11,105	11,361	17,065	17,566	19,654	18,803	18,852	19,108

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (5-YR Average)	NSE (Zero-Based)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	74	0	0	74	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026	0	0	0	0	0.0	9,318	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2026 Total	74	0	0	74	0.0	9,318	
2027	0	0	0	0	0.0	9,819	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 2. Generation Plant Desert Star
Workpaper: 1EG005.000 - Generation Plant Desert Star
Unit Measure: Plant Equivalent Operating Hours

Year	Labor (Base YR Rec)	NLbr (5-YR Average)	NSE (Zero-Based)	Total	FTE	Units (Base YR Rec)	Adj_Type
2027	74	0	0	74	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	74	0	0	74	0.0	9,819	
2028	0	0	0	0	0.0	11,907	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2028	74	0	0	74	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	74	0	0	74	0.0	11,907	
2029	0	0	0	0	0.0	11,056	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2029	74	0	0	74	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	74	0	0	74	0.0	11,056	
2030	74	0	0	74	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 2. Generation Plant Desert Star
Workpaper: 1EG005.000 - Generation Plant Desert Star
Unit Measure: Plant Equivalent Operating Hours

Year	Labor (Base YR Rec)	NLbr (5-YR Average)	NSE (Zero-Based)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	0	0	0	0	0.0	11,105	1-Sided Adj
Explanation: Adjustment to units for projected Equivalent Operating Hours.							
2030 Total	74	0	0	74	0.0	11,105	
2031	74	0	0	74	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031	0	0	0	0	0.0	11,361	1-Sided Adj
Explanation: Adjustment to units for projected Equivalent Operating Hours.							
2031 Total	74	0	0	74	0.0	11,361	

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 2. Generation Plant Desert Star
Workpaper: 1EG005.000 - Generation Plant Desert Star
Unit Measure: Plant Equivalent Operating Hours

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	2,636	2,613	2,794	2,901	4,055
Non-Labor	10,737	9,863	11,484	12,305	4,163
NSE	0	0	0	0	0
Total	13,373	12,476	14,278	15,206	8,218
FTE	23.4	22.1	22.2	21.9	28.1
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	-1,175	-5,615	-6,283	-6,145	49
NSE	1,175	5,615	6,283	4,035	2,061
Total	0	0	0	-2,110	2,110
FTE	0.0	0.0	0.0	0.0	0.0
Units	13,318	15,812	26,493	18,160	7,747
Recorded-Adjusted (Nominal \$)					
Labor	2,636	2,613	2,794	2,901	4,055
Non-Labor	9,561	4,247	5,201	6,160	4,212
NSE	1,175	5,615	6,283	4,035	2,061
Total	13,373	12,476	14,278	13,096	10,328
FTE	23.4	22.1	22.2	21.9	28.1
Units	13,318	15,812	26,493	18,160	7,747
Vacation & Sick (Nominal \$)					
Labor	397	381	388	394	594

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 2. Generation Plant Desert Star
Workpaper: 1EG005.000 - Generation Plant Desert Star
Unit Measure: Plant Equivalent Operating Hours

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	397	381	388	394	594
FTE	4.0	3.7	3.4	3.3	4.6
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	521	372	244	123	0
Non-Labor	2,432	428	258	189	0
NSE	299	566	312	124	0
Total	3,252	1,366	814	435	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	3,554	3,366	3,426	3,417	4,649
Non-Labor	11,994	4,676	5,460	6,349	4,212
NSE	1,474	6,182	6,595	4,159	2,061
Total	17,022	14,223	15,481	13,924	10,922
FTE	27.4	25.8	25.6	25.2	32.7
Units	13,318	15,812	26,493	18,160	7,747

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 2. Generation Plant Desert Star
Workpaper: 1EG005.000 - Generation Plant Desert Star
Unit Measure: Plant Equivalent Operating Hours

Summary of Adjustments to Recorded:

		In Nominal \$ (000) Incurred Costs				
Years		2021	2022	2023	2024	2025
Labor		0	0	0	0	0
Non-Labor		-1,175	-5,615	-6,283	-6,145	49
NSE		1,175	5,615	6,283	4,035	2,061
Total		0	0	0	-2,110	2,110
FTE		0.0	0.0	0.0	0.0	0.0
Units		13,318	15,812	26,493	18,160	7,747

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	-1,175	1,175	0.0	0	1-Sided Adj
Explanation:	Adjustment to move Desert Star Long Term Service Agreement (LTSA) to NSE. Contract terms dictate annual escalation using the U.S. Consumer Price Index, All- Urban.					
2021	0	0	0	0.0	13,318	1-Sided Adj
Explanation:	Units are Plant Equivalent Operating Hours. Unit count entered is 2021 actual units.					
2021	0	0	0	0.0	0	1-Sided Adj
Explanation:	Updated Unit of Measure description.					

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 2. Generation Plant Desert Star
Workpaper: 1EG005.000 - Generation Plant Desert Star
Unit Measure: Plant Equivalent Operating Hours

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	0	-1,175	1,175	0.0	13,318	
2022	0	-5,615	5,615	0.0	0	1-Sided Adj
Explanation:	Adjustment to move Desert Star Long Term Service Agreement (LTSA) to NSE. Contract terms dictate annual escalation using the U.S. Consumer Price Index, All- Urban.					
2022	0	0	0	0.0	15,812	1-Sided Adj
Explanation:	Units are Plant Equivalent Operating Hours. Unit count entered is 2022 actual units.					
2022 Total	0	-5,615	5,615	0.0	15,812	
2023	0	-6,283	6,283	0.0	0	1-Sided Adj
Explanation:	Adjustment to move Desert Star Long Term Service Agreement (LTSA) to NSE. Contract terms dictate annual escalation using the U.S. Consumer Price Index, All- Urban.					
2023	0	0	0	0.0	26,493	1-Sided Adj
Explanation:	Units are Plant Equivalent Operating Hours. Unit count entered is 2023 actual units.					
2023 Total	0	-6,283	6,283	0.0	26,493	
2024	0	-4,035	4,035	0.0	0	1-Sided Adj
Explanation:	Adjustment to move Desert Star Long Term Service Agreement (LTSA) to NSE. Contract terms dictate annual escalation using the U.S. Consumer Price Index, All- Urban.					

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 2. Generation Plant Desert Star
Workpaper: 1EG005.000 - Generation Plant Desert Star
Unit Measure: Plant Equivalent Operating Hours

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2024	0	-2,110	0	0.0	0	1-Sided Adj
Explanation:	Adjustment to realign costs associated with the Desert Star CT2 Generator Vibration Mitigation project between 2024 and 2025. Project began as O&M in 2024 and was later determined to be capital. In 2025 a journal entry was made to reclassify all project costs (which included costs from 2024 and 2025) to Capital. This adjustment is to move the 2024 portion of the credit from 2025 to 2024.					
2024	0	0	0	0.0	18,160	1-Sided Adj
Explanation:	Units are Plant Equivalent Operating Hours. Unit count entered is 2024 actual units.					
2024 Total	0	-6,145	4,035	0.0	18,160	
2025	0	-2,061	2,061	0.0	0	1-Sided Adj
Explanation:	Adjustment to move Desert Star Long Term Service Agreement to NSE. Contract terms dictate annual escalation using the U.S. Consumer Price Index, All Urban.					
2025	0	2,110	0	0.0	0	1-Sided Adj
Explanation:	Adjustment to realign costs associated with the Desert Star CT2 Generator Vibration Mitigation project between 2024 and 2025. Project began as O&M in 2024 and was later determined to be capital. In 2025 a journal entry was made to reclassify all project costs (which included costs from 2024 and 2025) to Capital. This adjustment is to debit back the 2024 credit portion of the journal entry to 2025.					
2025	0	0	0	0.0	7,747	1-Sided Adj
Explanation:	Units are Plant Equivalent Operating Hours. Unit count entered is 2025 actual units.					

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 2. Generation Plant Desert Star
Workpaper: 1EG005.000 - Generation Plant Desert Star
Unit Measure: Plant Equivalent Operating Hours

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025 Total	0	49	2,061	0.0	7,747	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1EG005.000

**Confidential and Protected Materials Pursuant to PUC Section
583, G.O. 66-D Revision 2, and D.21-09-020 and related decisions**

2028 GRC LTSA Forecast Summary

	2026	2027	2028	2029	2030	2031
CPI						

Total hrs						
Hourly fee (escalated)						
Variable fee total						
Fixed total						
Bonus total						
TOTAL						

CPI = Consumer Price Index, All-Urban

Confidential and Protected Materials Pursuant to PUC Section 583, G.O. 66-D Revision 2, and D.21-09-020 and related decisions

2028 GRC LTSA Forecast

	2026	2027	2028	2029	2030	2031
CPI:						

5 Year Rolling Average (CT1 & 2) - 2021-2025

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Hours:													

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
2026: CT2 Gen outage Jan-Apr													
total hrs													
hourly fee (escalated)													
variable fee total													
fixed total													
bonus total													
2027 w/ST & ST Gen Major Jan-Feb													
total hrs													
hourly fee (escalated)													
variable fee total													
fixed total													
bonus total													
2028 Jan outage													
total hrs													
hourly fee (escalated)													
variable fee total													
fixed total													
bonus total													
2029 CT1 Major & ST L-0 Install Jan													
total hrs													
hourly fee (escalated)													
variable fee total													
fixed total													
bonus total													
2030 CT2 & CT2 Gen Major Jan													
total hrs													
hourly fee (escalated)													
variable fee total													
fixed total													
bonus total													
2031 CT1 Gen Major Feb													
total hrs													
hourly fee (escalated)													
variable fee total													
fixed total													
bonus total													

**Confidential and Protected Materials Pursuant to PUC Section
583, G.O. 66-D Revision 2, and D.21-09-020 and related decisions**

Supplemental Workpaper for 1EG005.000 - Generation Plant Desert Star; LTSA Forecast

2026 Variable

\$/EBH	[REDACTED]
ESF	[REDACTED]

Escalation		Base July '18	2026	% Change
Consumer price	CUUR0000SA0	[REDACTED]	[REDACTED]	[REDACTED] %

Escalation factor	Hours Based		TOTAL
	Unit 1	Unit 2	
EBH (Fired hours)	[REDACTED]	[REDACTED]	[REDACTED]
ES (Equivalent starts)	[REDACTED]	[REDACTED]	[REDACTED]
Ratio	[REDACTED]	[REDACTED]	[REDACTED]
Variable Fee w/o escalation	[REDACTED]	[REDACTED]	[REDACTED]
Escalation	[REDACTED]	[REDACTED]	[REDACTED]
Variable fee, escalated	[REDACTED]	[REDACTED]	[REDACTED]
TAX 8.375%	[REDACTED]	[REDACTED]	[REDACTED]
TOTAL	[REDACTED]	[REDACTED]	[REDACTED]

	Unit 1
Fee - Parts	[REDACTED]
Fee - Service	[REDACTED]
Esc - Parts	[REDACTED]
Esc - Service	[REDACTED]
	Unit 2
Fee - Parts	[REDACTED]
Fee - Service	[REDACTED]
Esc - Parts	[REDACTED]
Esc - Service	[REDACTED]

2026 Fixed Fee

Escalation		Base July '18	2026	% Change
Consumer price	CUUR0000SA0	[REDACTED]	[REDACTED]	[REDACTED] %
Escalation factor	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED] %

Annual fee/quarter	[REDACTED]
Units	[REDACTED]
Fee w/o escalation	[REDACTED]
Escalation	[REDACTED]
Quarterly fee escalated	[REDACTED]

Confidential and Protected Materials Pursuant to PUC Section 583, G.O. 66-D Revision 2, and D.21-09-020 and related decisions

Supplemental Workpaper for 1EG005.000 - Generation Plant Desert Star; LTSA Forecast

2026 Fee calculation, Desert Star LTP Availability Bonus

January - December			
Escalation		Base July '18	Dec 2026
Consumer price	CUUR0000SA0		
Escalation factor			

CT Availability Calculation		
Non-Peak		
Unit	1	2
Forced Outage Hours	0	0
Period Hours		
Availability	100.0%	100.0%
Peak		
Unit	1	2
Forced Outage Hours	0	0
Period Hours		
Availability		

Unit	Operation Ratio	LTP Peak Availability	LTP Non-Peak Availability	Peak Non-Escalated	Non-Peak Non-Escalated Jan - Mar	Non-Peak Non-Escalated Apr - May, Oct - Dec	Total Bonus Due Non Escalated	Escalation
1								
2								
Total								

Total

Check (unescalated)						
OFF PEAK	Jan-Mar	Hours	Availability		Operation Ratio	
	1	245.00	100	\$ 27,779.53	47.00%	\$ 13,056.38
OFF PEAK	Apr-May					
	1					
	2					
PEAK	Jun					
	1					
	2					
PEAK	July-Sep					
	1					
	2					
OFF PEAK	Oct - Dec					
	1					
	2					
Totals						

\$

	CT1	CT2	Total
Jan			
Feb			
Mar			
Apr			
May			
Jun			
Jul			
Aug			
Sep			
Oct			
Nov			
Dec			
Total			

**Confidential and Protected Materials Pursuant to PUC Section
583, G.O. 66-D Revision 2, and D.21-09-020 and related decisions**

Supplemental Workpaper for 1EG005.000 - Generation Plant Desert Star; LTSA Forecast

2027 Variable

\$/EBH	
ESF	

Escalation		Base July '18	2027	% Change
Consumer price	CUUR0000SA0			

Escalation factor	
--------------------------	--

	Hours Based	Hours Based	
	Unit 1	Unit 2	TOTAL
EBH (Fired hours)			
ES (Equivalent starts)			
Ratio			
Variable Fee w/o escalation			
Escalation			
Variable fee, escalated			
TAX 8.375%			
TOTAL			

	Unit 1
Fee - Parts	
Fee - Service	
Esc - Parts	
Esc - Service	
Fee - Parts	
Fee - Service	
Esc - Parts	
Esc - Service	

2027 Fixed Fee

Escalation		Base July '18	2027	% Change
Consumer price	CUUR0000SA0			

Escalation factor	
--------------------------	--

Annual fee/quarter	
Units	
Fee w/o escalation	
Escalation	
Quarterly fee escalated	

Confidential and Protected Materials Pursuant to PUC Section 583, G.O. 66-D Revision 2, and D.21-09-020 and related decisions

Supplemental Workpaper for 1EG005.000 - Generation Plant Desert Star; LTSA Forecast

2027 Fee calculation, Desert Star LTP Availability Bonus

January - December			
Escalation		Base July '18	Dec 2027
Consumer price			
Escalation factor			

CT Availability Calculation		
Non-Peak		
Unit	1	2
Forced Outage Hours	0	0
Period Hours		
Availability		
Peak		
Unit	1	2
Forced Outage Hours	0	0
Period Hours		
Availability		

Unit	Operation Ratio	LTP Peak Availability	LTP Non-Peak Availability	Peak Non-Escalated	Non-Peak Non-Escalated Jan - Mar	Non-Peak Non-Escalated Apr - May, Oct - Dec	Total Bonus Due Non Escalated	Escalation
1								
2								
Total								

Total

Check (unescalated)				
OFF PEAK	Jan-Mar	Hours	Availability	Operation Ratio
OFF PEAK				
PEAK				
PEAK				
OFF PEAK				
Totals				

\$	
\$	
\$	

	CT1	CT2	Total
Jan			
Feb			
Mar			
Apr			
May			
Jun			
Jul			
Aug			
Sep			
Oct			
Nov			
Dec			
Total			

**Confidential and Protected Materials Pursuant to PUC Section
583, G.O. 66-D Revision 2, and D.21-09-020 and related decisions**

Supplemental Workpaper for 1EG005.000 - Generation Plant Desert Star; LTSA Forecast

2028 Variable

\$/EBH	[REDACTED]
ESF	[REDACTED]

Escalation	[REDACTED]
Consumer price	[REDACTED]
Escalation factor	[REDACTED]
EBH (Fired hours)	[REDACTED]
ES (Equivalent starts)	[REDACTED]
Ratio	[REDACTED]
Variable Fee w/o escalation	[REDACTED]
Escalation	[REDACTED]
Variable fee, escalated	[REDACTED]
TAX 8.375%	[REDACTED]
TOTAL	[REDACTED]

	Unit 1
Fee - Parts	[REDACTED]
Fee - Service	[REDACTED]
Esc - Parts	[REDACTED]
Esc - Service	[REDACTED]
	Unit 2
Fee - Parts	[REDACTED]
Fee - Service	[REDACTED]
Esc - Parts	[REDACTED]
Esc - Service	[REDACTED]

2028 Fixed Fee

Escalation	Base July '18	2028	% Change
Consumer price	[REDACTED]	[REDACTED]	[REDACTED]
Escalation factor	[REDACTED]	[REDACTED]	[REDACTED]

Annual fee/quarter	[REDACTED]
Units	[REDACTED]
Fee w/o escalation	[REDACTED]
Escalation	[REDACTED]
Quarterly fee escalated	[REDACTED]

Confidential and Protected Materials Pursuant to PUC Section 583, G.O. 66-D Revision 2, and D.21-09-020 and related decisions

Supplemental Workpaper for 1EG005.000 - Generation Plant Desert Star; LTSA Forecast

2028 Fee calculation, Desert Star LTP Availability Bonus

January - December		
Escalation	Base July '18	Dec 2028
Consumer price		
Escalation factor		

CT Availability Calculation		
Non-Peak		
Unit	1	2
Forced Outage Hours		
Period Hours		
Availability	100.0%	100.0%
Peak		
Unit	1	2
Forced Outage Hours	0	0
Period Hours		
Availability		

Unit	Operation Ratio	LTP Peak Availability	LTP Non-Peak Availability	Peak Non-Escalated	Non-Peak Non-Escalated Jan - Mar	Non-Peak Non-Escalated Apr - May, Oct - Dec	Total Bonus Due Non Escalated	Escalation
1								
2								
Total								

Total

Check (unescaled)				
OFF PEAK	Jan-Mar	Hours	Availability	Operation Ratio
		1		
		2		
OFF PEAK	Apr-May	1		
		2		
PEAK	Jun	1		
		2		
PEAK	July-Sep	1		
		2		
OFF PEAK	Oct - Dec	1		
		2		
	Totals			

	CT1	CT2	Total
Jan			
Feb			
Mar			
Apr			
May			
Jun			
Jul			
Aug			
Sep			
Oct			
Nov			
Dec			
Total			

Supplemental Workpaper for 1EG005.000 - Generation Plant Desert Star; LTSA Forecast

2029 Variable

\$/EBH	[REDACTED]
ESF	[REDACTED]

Escalation		Base July '18	2029	% Change
Consumer price	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Escalation factor		1.409337		
	Hours Based	Hours Based		
	Unit 1	Unit 2	TOTAL	

EBH (Fired hours)	[REDACTED]
ES (Equivalent starts)	[REDACTED]
Ratio	[REDACTED]
Variable Fee w/o escalation	[REDACTED]
Escalation	[REDACTED]
Variable fee, escalated	[REDACTED]
TAX 8.375%	[REDACTED]
TOTAL	[REDACTED]

	Unit 1
Fee - Parts	[REDACTED]
Fee - Service	[REDACTED]
Esc - Parts	[REDACTED]
Esc - Service	[REDACTED]
Fee - Parts	[REDACTED]
Fee - Service	[REDACTED]
Esc - Parts	[REDACTED]
Esc - Service	[REDACTED]

2029 Fixed Fee

Escalation		Base July '18	2029	% Change
Consumer price	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Escalation factor	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]

Annual fee/quarter	[REDACTED]
Units	[REDACTED]
Fee w/o escalation	[REDACTED]
Escalation	[REDACTED]
Quarterly fee escalated	[REDACTED]

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Supplemental Workpaper for 1EG005.000 - Generation Plant Desert Star; LTSA Forecast

2029 Fee calculation, Desert Star LTP Availability Bonus

January - December		
Escalation	Base July '18	Dec 2029
Consumer price		
Escalation factor		

CT Availability Calculation		
Non-Peak		
Unit	1	2
Forced Outage Hours		
Period Hours		
Availability		
Unit		
Forced Outage Hours		
Period Hours		
Availability		

Unit	Operation Ratio	LTP Peak Availability	LTP Non-Peak Availability	Peak Non-Escalated	Non-Peak Non-Escalated Jan - Mar	Non-Peak Non-Escalated Apr - May, Oct - Dec	Total Bonus Due Non Escalated	Escalation
1								
2								
Total								

Total

Check (unescalated)				
OFF PEAK	Jan-Mar	Hours	Availability	Operation Ratio
		1		
		2		
OFF PEAK	Apr-May			
		1		
		2		
PEAK	Jun			
		1		
		2		
PEAK	July-Sep			
		1		
		2		
OFF PEAK	Oct - Dec			
		1		
		2		
	Totals			

	CT1	CT2	Total
Jan			
Feb			
Mar			
Apr			
May			
Jun			
Jul			
Aug			
Sep			
Oct			
Nov			
Dec			
Total			

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Supplemental Workpaper for 1EG005.000 - Generation Plant Desert Star; LTSA Forecast

2030 Variable

\$/EBH	[REDACTED]
ESF	[REDACTED]

Escalation		Base July '18	2030	% Change
Consumer price	[REDACTED]	[REDACTED]	3 [REDACTED]	[REDACTED]

Escalation factor	[REDACTED]
--------------------------	------------

	Hours Based	Hours Based
EBH (Fired hours)	[REDACTED]	[REDACTED]
ES (Equivalent starts)	[REDACTED]	[REDACTED]
Ratio	[REDACTED]	[REDACTED]
Variable Fee w/o escalation	[REDACTED]	[REDACTED]
Escalation	[REDACTED]	[REDACTED]
Variable fee, escalated	[REDACTED]	[REDACTED]
TAX 8.375%	[REDACTED]	[REDACTED]
TOTAL	[REDACTED]	[REDACTED]

	Unit 1
Fee - Parts	[REDACTED]
Fee - Service	[REDACTED]
Esc - Parts	[REDACTED]
Esc - Service	[REDACTED]
Fee - Parts	[REDACTED]
Fee - Service	[REDACTED]
Esc - Parts	[REDACTED]
Esc - Service	[REDACTED]

2030 Fixed Fee

Escalation		Base July '18	2030	% Change
Consumer price	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]

Escalation factor	[REDACTED]
--------------------------	------------

Annual fee/quarter	[REDACTED]
Units	[REDACTED]
Fee w/o escalation	[REDACTED]
Escalation	[REDACTED]
Quarterly fee escalated	[REDACTED]

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Supplemental Workpaper for 1EG005.000 - Generation Plant Desert Star; LTSA Forecast

2030 Fee calculation, Desert Star LTP Availability Bonus

January - December			
Escalation		Base July '18	Dec 2030
Consumer price			
Escalation factor			

CT Availability Calculation		
Non-Peak		
Unit	1	2
Forced Outage Hours		
Period Hours		
Availability		
Unit		
Forced Outage Hours		
Period Hours		
Availability		

Unit	Operation Ratio	LTP Peak Availability	LTP Non-Peak Availability	Peak Non-Escalated	Non-Peak Non-Escalated Jan - Mar	Non-Peak Non-Escalated Apr - May, Oct - Dec	Total Bonus Due Non Escalated	Escalation
1								
2								
Total								

Total

Check (unescalated)				
OFF PEAK	Jan-Mar	Hours	Availability	Operation Ratio
		1		
		2		
OFF PEAK	Apr-May			
		1		
		2		
PEAK	Jun			
		1		
		2		
PEAK	July-Sep			
		1		
		2		
OFF PEAK	Oct - Dec			
		1		
		2		
Totals				

	CT1	CT2	Total
Jan			
Feb			
Mar			
Apr			
May			
Jun			
Jul			
Aug			
Sep			
Oct			
Nov			
Dec			
Total			

**Confidential and Protected Materials Pursuant to PUC Section
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Supplemental Workpaper for 1EG005.000 - Generation Plant Desert Star; LTSA Forecast

2031 Variable

\$/EBH	[REDACTED]
ESF	[REDACTED]

Escalation		Base July '18	2031	% Change
Consumer price	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]

Escalation factor	[REDACTED]
--------------------------	------------

	Hours Based	Hours Based	
	Unit 1	Unit 2	TOTAL
EBH (Fired hours)	[REDACTED]	[REDACTED]	[REDACTED]
ES (Equivalent starts)	[REDACTED]	[REDACTED]	[REDACTED]
Ratio	[REDACTED]	[REDACTED]	[REDACTED]
Variable Fee w/o escalation	[REDACTED]	[REDACTED]	[REDACTED]
Escalation	[REDACTED]	[REDACTED]	[REDACTED]
Variable fee, escalated	[REDACTED]	[REDACTED]	[REDACTED]
TAX 8.375%	[REDACTED]	[REDACTED]	[REDACTED]
TOTAL	[REDACTED]	[REDACTED]	[REDACTED]

	Unit 1
Fee - Parts	[REDACTED]
Fee - Service	[REDACTED]
Esc - Parts	[REDACTED]
Esc - Service	[REDACTED]
Fee - Parts	[REDACTED]
Fee - Service	[REDACTED]
Esc - Parts	[REDACTED]
Esc - Service	[REDACTED]

2031 Fixed Fee

Escalation		Base July '18	2031	% Change
Consumer price	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]

Escalation factor	[REDACTED]
--------------------------	------------

Annual fee/quarter	[REDACTED]
Units	[REDACTED]
Fee w/o escalation	[REDACTED]
Escalation	[REDACTED]
Quarterly fee escalated	[REDACTED]

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Supplemental Workpaper for 1EG005.000 - Generation Plant Desert Star; LTSA Forecast

2031 Fee calculation, Desert Star LTP Availability Bonus

January - December		
Escalation	Base July '18	Dec 2031
Consumer price		
Escalation factor		

CT Availability Calculation		
Non-Peak		
Unit	1	2
Forced Outage Hours	0	0
Period Hours		
Availability		
Peak		
Unit	1	2
Forced Outage Hours	0	
Period Hours		
Availability		%

Unit	Operation Ratio	LTP Peak Availability	LTP Non-Peak Availability	Peak Non-Escalated	Non-Peak Non-Escalated Jan - Mar	Non-Peak Non-Escalated Apr - May, Oct - Dec	Total Bonus Due Non Escalated	Escalation
1								
2								
Total								

Total

Check (unescalated)				
OFF PEAK	Jan-Mar	Hours	Availability	Operation Ratio
		1		
		2		
OFF PEAK	Apr-May			
		1		
		2		
PEAK	Jun			
		1		
		2		
PEAK	July-Sep			
		1		
		2		
OFF PEAK	Oct - Dec			
		1		
		2		
Totals				

	CT1	CT2	Total
Jan			
Feb			
Mar			
Apr			
May			
Jun			
Jul			
Aug			
Sep			
Oct			
Nov			
Dec			
Total			

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Supplemental Workpaper for 1EG005.000 - Generation Plant Desert Star; LTSA Forecast

[US Economy](#)

Created on Thu 12 Feb 2026, 1:49 PM EST (18:49 GMT)

Frequency: Annual

Concept

Consumer Price Index, All-Urban

Unit

2018 2019 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2030 2031

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Beginning of Workpaper
1EG002.000 - Generation Plant Miramar

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 3. Generation Plant Miramar
Workpaper: 1EG002.000 - Generation Plant Miramar
Unit Measure: Plant Equivalent Operating Hours

Activity Description:

Generation Plant Miramar encompasses the operation and maintenance of 2 peaking plants at the Miramar Energy Facility (MEF). The labor component includes salaries for supervision, support staff, and operations and maintenance personnel. The non-labor component includes, but is not limited to, contracted services, repair parts, water, chemicals, industrial gases, and miscellaneous consumables to support plant operations and maintenance. Maintenance is performed both during operation and during outages, planned and unplanned, as appropriate.

Forecast Explanations:

Labor - Base YR Rec

Due to unionization of the Generation technical workforce in 2025 the Base Year Recorded methodology was selected for labor forecasting. This method most accurately represents the labor expenses associated with maintaining and operating the facility at the new union wage rates.

Non-Labor - Base YR Rec

Base Year Recorded methodology was selected for non-labor. Over the last several years Miramar has experienced a decline in run hours which has resulted in a reduction in O&M expenses. The lower expenses are expected to continue throughout the forecast period until 2030 and 2031 when the units will require major generator maintenance (MEF 1 in 2030, MEF 2 in 2031).

NSE - Base YR Rec

N/A

Units - Base YR Rec

Base Year Recorded - Plant Equivalent Operating Hours

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 3. Generation Plant Miramar
Workpaper: 1EG002.000 - Generation Plant Miramar
Unit Measure: Plant Equivalent Operating Hours

Summary of Results:

In 2025\$ (000) Incurred Costs

Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	442	524	260	297	343	348	348	348	348	348	348
Non-Labor	2,010	2,082	1,072	1,162	873	873	873	873	873	1,373	1,373
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	2,452	2,606	1,332	1,459	1,216	1,221	1,221	1,221	1,221	1,721	1,721
FTE	2.8	3.1	1.6	1.7	1.9	1.9	1.9	1.9	1.9	1.9	1.9
Units	5,617	8,493	5,604	2,636	1,979	2,300	2,300	2,300	2,300	2,300	2,300

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 3. Generation Plant Miramar
Workpaper: 1EG002.000 - Generation Plant Miramar
Unit Measure: Plant Equivalent Operating Hours

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																			
Years	Base Forecast						Forecast Adjustments						Adjusted-Forecast						
	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	
Labor	343	343	343	343	343	343	5	5	5	5	5	5	348	348	348	348	348	348	
NLbr	873	873	873	873	873	873	0	0	0	0	500	500	873	873	873	873	1,373	1,373	
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	1,216	1,216	1,216	1,216	1,216	1,216	5	5	5	5	505	505	1,221	1,221	1,221	1,221	1,721	1,721	
FTE	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	1.9	1.9	1.9	1.9	1.9	1.9	
Units	1,979	1,979	1,979	1,979	1,979	1,979	321	321	321	321	321	321	2,300	2,300	2,300	2,300	2,300	2,300	

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	0	0	0	0.0	321	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2026	5	0	0	5	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	5	0	0	5	0.0	321	
2027	0	0	0	0	0.0	321	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 3. Generation Plant Miramar
Workpaper: 1EG002.000 - Generation Plant Miramar
Unit Measure: Plant Equivalent Operating Hours

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2027	5	0	0	5	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	5	0	0	5	0.0	321	
2028	0	0	0	0	0.0	321	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2028	5	0	0	5	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	5	0	0	5	0.0	321	
2029	0	0	0	0	0.0	321	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2029	5	0	0	5	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	5	0	0	5	0.0	321	
2030	0	500	0	500	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 3. Generation Plant Miramar
Workpaper: 1EG002.000 - Generation Plant Miramar
Unit Measure: Plant Equivalent Operating Hours

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation:	Based on forecasted run hours MEF1 will require a major generator maintenance in 2030. Activities are above and beyond the normal annual maintenance activities and include, but are not limited to, inspections and testing. Deficiencies found will require repair. Last major generator maintenance was performed in 2020.						
2030	0	0	0	0	0.0	321	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2030	5	0	0	5	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	5	500	0	505	0.0	321	
2031	0	500	0	500	0.0	0	1-Sided Adj
Explanation:	Based on forecasted run hours MEF2 will require a major generator maintenance in 2031. Activities are above and beyond the normal annual maintenance activities and include, but are not limited to, inspections and testing. Deficiencies found will require repair. Last major generator maintenance was performed in 2021.						
2031	0	0	0	0	0.0	321	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2031	5	0	0	5	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	5	500	0	505	0.0	321	

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 3. Generation Plant Miramar
Workpaper: 1EG002.000 - Generation Plant Miramar
Unit Measure: Plant Equivalent Operating Hours

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	328	406	212	252	299
Non-Labor	1,602	1,873	1,022	1,128	860
NSE	0	0	0	0	0
Total	1,930	2,280	1,234	1,380	1,159
FTE	2.4	2.7	1.4	1.5	1.6
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	18	-1	0	13
NSE	0	0	0	0	0
Total	0	18	-1	0	13
FTE	0.0	0.0	0.0	0.0	0.0
Units	5,617	8,493	5,604	2,636	1,979
Recorded-Adjusted (Nominal \$)					
Labor	328	406	212	252	299
Non-Labor	1,602	1,891	1,021	1,128	873
NSE	0	0	0	0	0
Total	1,930	2,298	1,233	1,380	1,172
FTE	2.4	2.7	1.4	1.5	1.6
Units	5,617	8,493	5,604	2,636	1,979
Vacation & Sick (Nominal \$)					
Labor	49	59	29	34	44

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 3. Generation Plant Miramar
Workpaper: 1EG002.000 - Generation Plant Miramar
Unit Measure: Plant Equivalent Operating Hours

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	49	59	29	34	44
FTE	0.4	0.4	0.2	0.2	0.3
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	65	58	19	11	0
Non-Labor	408	191	51	35	0
NSE	0	0	0	0	0
Total	472	249	69	45	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	442	524	260	297	343
Non-Labor	2,010	2,082	1,072	1,162	873
NSE	0	0	0	0	0
Total	2,452	2,606	1,332	1,459	1,216
FTE	2.8	3.1	1.6	1.7	1.9
Units	5,617	8,493	5,604	2,636	1,979

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 3. Generation Plant Miramar
Workpaper: 1EG002.000 - Generation Plant Miramar
Unit Measure: Plant Equivalent Operating Hours

Summary of Adjustments to Recorded:

		In Nominal \$ (000) Incurred Costs				
Years		2021	2022	2023	2024	2025
Labor		0	0	0	0	0
Non-Labor		0	18	-1	0	13
NSE		0	0	0	0	0
Total		0	18	-1	0	13
FTE		0.0	0.0	0.0	0.0	0.0
Units		5,617	8,493	5,604	2,636	1,979

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	5,617	1-Sided Adj
Explanation: Units are Plant Equivalent Operating Hours. Unit count entered is 2021 actual units.						
2021	0	0	0	0.0	0	1-Sided Adj
Explanation: Updated Unit of Measure description.						
2021 Total	0	0	0	0.0	5,617	
2022	0	18	0	0.0	0	CCTR Transf From 2100-0737.000

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 3. Generation Plant Miramar
Workpaper: 1EG002.000 - Generation Plant Miramar
Unit Measure: Plant Equivalent Operating Hours

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Adjustment to transfer charges from Palomar to Miramar - original invoice coding was to the wrong cost center.						
2022	0	0	0	0.0	8,493	1-Sided Adj
Explanation: Units are Plant Equivalent Operating Hours. Unit count entered is 2022 actual units.						
2022 Total	0	18	0	0.0	8,493	
2023	0	-1	0	0.0	0	CCTR Transf To 2100-0737.000
Explanation: Adjustment to transfer charges from Miramar to Palomar - original invoice coding was to the wrong cost center.						
2023	0	0	0	0.0	5,604	1-Sided Adj
Explanation: Units are Plant Equivalent Operating Hours. Unit count entered is 2023 actual units.						
2023 Total	0	-1	0	0.0	5,604	
2024	0	0	0	0.0	2,636	1-Sided Adj
Explanation: Units are Plant Equivalent Operating Hours. Unit count entered is 2024 actual units.						
2024 Total	0	0	0	0.0	2,636	
2025	0	13	0	0.0	0	CCTR Transf From 2100-3806.000

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 3. Generation Plant Miramar
Workpaper: 1EG002.000 - Generation Plant Miramar
Unit Measure: Plant Equivalent Operating Hours

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Adjustment to transfer charges from Cuyamaca to Miramar - original invoice coding was to the wrong cost center.						
2025	0	0	0	0.0	1,979	1-Sided Adj
Explanation: Units are Plant Equivalent Operating Hours. Unit count entered is 2025 actual units.						
2025 Total	0	13	0	0.0	1,979	

Note: Totals may include rounding differences.

Beginning of Workpaper
1EG004.000 - Generation Plant Cuyamaca Peak

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 4. Generation Plant Cuyamaca Peak
Workpaper: 1EG004.000 - Generation Plant Cuyamaca Peak
Unit Measure: Plant Equivalent Operating Hours

Activity Description:

Generation Plant Cuyamaca Peak encompasses the operation and maintenance of the peaking plant at the Cuyamaca Peak Energy Plant (CPEP). The labor component includes salaries for supervision, support staff, and operations and maintenance personnel. The non-labor component includes, but is not limited to, contracted services, repair parts, water, chemicals, industrial gases, and miscellaneous consumables to support plant operations and maintenance. Maintenance is performed both during operation and during outages, planned and unplanned, as appropriate.

Forecast Explanations:

Labor - Base YR Rec

Due to unionization of the Generation technical workforce in 2025 the Base Year Recorded methodology was selected for labor forecasting. This method most accurately represents the labor expenses associated with maintaining and operating the facility at the new union wage rates.

Non-Labor - Base YR Rec

Base Year Recorded methodology was selected for non-labor. This method most accurately represents the current and forecasted operating profile of the facility and associated expenses. Based on forecasted run hours CPEP is expected to require a generator major and inspection in 2027, however these activities will not require additional funding beyond the forecasted amount.

NSE - Base YR Rec

N/A

Units - Base YR Rec

Base Year Recorded - Plant Equivalent Operating Hours

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 4. Generation Plant Cuyamaca Peak
Workpaper: 1EG004.000 - Generation Plant Cuyamaca Peak
Unit Measure: Plant Equivalent Operating Hours

Summary of Results:

Years	In 2025\$ (000) Incurred Costs										
	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	303	446	232	222	309	314	314	314	314	314	314
Non-Labor	1,073	1,529	861	1,133	1,136	1,136	1,136	1,136	1,136	1,136	1,136
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	1,376	1,975	1,093	1,355	1,445	1,450	1,450	1,450	1,450	1,450	1,450
FTE	1.9	2.6	1.4	1.4	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Units	5,960	4,551	4,028	3,314	4,830	5,000	5,000	5,000	5,000	5,000	5,000

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 4. Generation Plant Cuyamaca Peak
Workpaper: 1EG004.000 - Generation Plant Cuyamaca Peak
Unit Measure: Plant Equivalent Operating Hours

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	309	309	309	309	309	309	5	5	5	5	5	5	314	314	314	314	314	314
NLbr	1,136	1,136	1,136	1,136	1,136	1,136	0	0	0	0	0	0	1,136	1,136	1,136	1,136	1,136	1,136
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,445	1,445	1,445	1,445	1,445	1,445	5	5	5	5	5	5	1,450	1,450	1,450	1,450	1,450	1,450
FTE	1.6	1.6	1.6	1.6	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	1.6	1.6	1.6	1.6	1.6	1.6
Units	4,830	4,830	4,830	4,830	4,830	4,830	170	170	170	170	170	170	5,000	5,000	5,000	5,000	5,000	5,000

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	5	0	0	5	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026	0	0	0	0	0.0	170	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2026 Total	5	0	0	5	0.0	170	
2027	5	0	0	5	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 4. Generation Plant Cuyamaca Peak
Workpaper: 1EG004.000 - Generation Plant Cuyamaca Peak
Unit Measure: Plant Equivalent Operating Hours

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027	0	0	0	0	0.0	170	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2027 Total	5	0	0	5	0.0	170	
2028	0	0	0	0	0.0	170	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2028	5	0	0	5	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	5	0	0	5	0.0	170	
2029	0	0	0	0	0.0	170	1-Sided Adj
Explanation:	Adjustment to units for projected Equivalent Operating Hours.						
2029	5	0	0	5	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	5	0	0	5	0.0	170	
2030	0	0	0	0	0.0	170	1-Sided Adj

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 4. Generation Plant Cuyamaca Peak
Workpaper: 1EG004.000 - Generation Plant Cuyamaca Peak
Unit Measure: Plant Equivalent Operating Hours

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation: Adjustment to units for projected Equivalent Operating Hours.							
2030	5	0	0	5	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2030 Total	5	0	0	5	0.0	170	
2031	0	0	0	0	0.0	170	1-Sided Adj
Explanation: Adjustment to units for projected Equivalent Operating Hours.							
2031	5	0	0	5	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	5	0	0	5	0.0	170	

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 4. Generation Plant Cuyamaca Peak
Workpaper: 1EG004.000 - Generation Plant Cuyamaca Peak
Unit Measure: Plant Equivalent Operating Hours

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	225	346	189	188	269
Non-Labor	856	1,389	820	1,099	1,149
NSE	0	0	0	0	0
Total	1,080	1,735	1,010	1,288	1,419
FTE	1.6	2.2	1.2	1.2	1.4
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	-13
NSE	0	0	0	0	0
Total	0	0	0	0	-13
FTE	0.0	0.0	0.0	0.0	0.0
Units	5,960	4,551	4,028	3,314	4,830
Recorded-Adjusted (Nominal \$)					
Labor	225	346	189	188	269
Non-Labor	856	1,389	820	1,099	1,136
NSE	0	0	0	0	0
Total	1,080	1,735	1,010	1,288	1,406
FTE	1.6	2.2	1.2	1.2	1.4
Units	5,960	4,551	4,028	3,314	4,830
Vacation & Sick (Nominal \$)					
Labor	34	50	26	26	39

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 4. Generation Plant Cuyamaca Peak
Workpaper: 1EG004.000 - Generation Plant Cuyamaca Peak
Unit Measure: Plant Equivalent Operating Hours

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	34	50	26	26	39
FTE	0.3	0.4	0.2	0.2	0.2
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	44	49	17	8	0
Non-Labor	218	140	41	34	0
NSE	0	0	0	0	0
Total	262	189	57	42	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	303	446	232	222	309
Non-Labor	1,073	1,529	861	1,133	1,136
NSE	0	0	0	0	0
Total	1,376	1,975	1,093	1,355	1,445
FTE	1.9	2.6	1.4	1.4	1.6
Units	5,960	4,551	4,028	3,314	4,830

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 4. Generation Plant Cuyamaca Peak
Workpaper: 1EG004.000 - Generation Plant Cuyamaca Peak
Unit Measure: Plant Equivalent Operating Hours

Summary of Adjustments to Recorded:

		In Nominal \$ (000) Incurred Costs				
Years		2021	2022	2023	2024	2025
Labor		0	0	0	0	0
Non-Labor		0	0	0	0	-13
NSE		0	0	0	0	0
Total		0	0	0	0	-13
FTE		0.0	0.0	0.0	0.0	0.0
Units		5,960	4,551	4,028	3,314	4,830

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	5,960	1-Sided Adj
Explanation: Units are Plant Equivalent Operating Hours. Unit count entered is 2021 actual units.						
2021	0	0	0	0.0	0	1-Sided Adj
Explanation: Updated Unit of Measure description.						
2021 Total	0	0	0	0.0	5,960	
2022	0	0	0	0.0	4,551	1-Sided Adj

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 4. Generation Plant Cuyamaca Peak
Workpaper: 1EG004.000 - Generation Plant Cuyamaca Peak
Unit Measure: Plant Equivalent Operating Hours

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Units are Plant Equivalent Operating Hours. Unit count entered is 2022 actual units.						
2022 Total	0	0	0	0.0	4,551	
2023	0	0	0	0.0	4,028	1-Sided Adj
Explanation: Units are Plant Equivalent Operating Hours. Unit count entered is 2023 actual units.						
2023 Total	0	0	0	0.0	4,028	
2024	0	0	0	0.0	3,314	1-Sided Adj
Explanation: Units are Plant Equivalent Operating Hours. Unit count entered is 2024 actual units.						
2024 Total	0	0	0	0.0	3,314	
2025	0	-13	0	0.0	0	CCTR Transf To 2100-0735.000
Explanation: Adjustment to transfer charges from Cuyamaca to Miramar - original invoice coding was to the wrong cost center.						
2025	0	0	0	0.0	4,830	1-Sided Adj
Explanation: Units are Plant Equivalent Operating Hours. Unit count entered is 2025 actual units.						
2025 Total	0	-13	0	0.0	4,830	

Note: Totals may include rounding differences.

Beginning of Workpaper
1EG006.000 - Generation Distributed Energy Facilities

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 5. Generation Plant Distributed Energy Facilities
Workpaper: 1EG006.000 - Generation Distributed Energy Facilities
Unit Measure: MWh Discharge

Activity Description:

Generation Distributed Energy Facilities (DEF) consists of labor and non-labor costs. The labor component includes salaries for supervision, support staff and operations and maintenance personnel . The non-labor component includes, but is not limited to, site maintenance and upkeep, telecommunications, and site and equipment monitoring not covered by the LTSAs.

Forecast Explanations:

Labor - Base YR Rec

Due to unionization of the Generation technical workforce in 2025 the Base Year Recorded methodology was selected for labor forecasting . This method most accurately represents the labor expenses associated with maintaining and operating the facilities at the new union wage rates.

Non-Labor - Base YR Rec

Base Year Recorded methodology was selected for DEF because the operations and maintenance activities were increased as a result of adding 3 new resources, for a year-end total of 23 CAISO connected resources. The base year provides the most current representation of operations and maintenances costs associated with the increased number of resources. Two additional resources are expected to be added in 2026, with one requiring additional funding for increased operations and maintenance activities.

NSE - Base YR Rec

N/A

Units - Base YR Rec

Base Year Recorded - MWh Discharge

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 5. Generation Plant Distributed Energy Facilities
Workpaper: 1EG006.000 - Generation Distributed Energy Facilities
Unit Measure: MWh Discharge

Summary of Results:

Years	In 2025\$ (000) Incurred Costs										
	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	107	295	519	726	584	593	593	593	593	593	593
Non-Labor	424	340	720	745	885	899	899	899	899	899	899
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	531	635	1,239	1,471	1,469	1,492	1,492	1,492	1,492	1,492	1,492
FTE	0.6	1.5	4.2	6.1	4.9	4.9	4.9	4.9	4.9	4.9	4.9
Units *(000)	*46	*59	*136	*292	*355	*707	*711	*711	*711	*711	*711

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 5. Generation Plant Distributed Energy Facilities
Workpaper: 1EG006.000 - Generation Distributed Energy Facilities
Unit Measure: MWh Discharge

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																			
Years	Base Forecast						Forecast Adjustments						Adjusted-Forecast						
	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	
Labor	584	584	584	584	584	584	9	9	9	9	9	9	593	593	593	593	593	593	
NLbr	885	885	885	885	885	885	14	14	14	14	14	14	899	899	899	899	899	899	
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	1,469	1,469	1,469	1,469	1,469	1,469	23	23	23	23	23	23	1,492	1,492	1,492	1,492	1,492	1,492	
FTE	4.9	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	4.9	4.9	4.9	4.9	4.9	4.9	
Units *(000)	*355	*355	*355	*355	*355	*355	*352	*356	*356	*356	*356	*356	*707	*711	*711	*711	*711	*711	

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	9	0	0	9	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026	0	14	0	14	0.0	0	1-Sided Adj
Explanation:	Expected completion of Santee BESS in 2026 - additional non-labor funding requirement estimate based on average cost per year (actuals for 2022 - 2025) for similar site (Kearny BESS).						
2026	0	0	0	0	0.0	352,066	1-Sided Adj
Explanation:	Adjustment to units for projected MWh discharge for full year, to include additional sites beginning in 2026						

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 5. Generation Plant Distributed Energy Facilities
Workpaper: 1EG006.000 - Generation Distributed Energy Facilities
Unit Measure: MWh Discharge

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026 Total	9	14	0	23	0.0	352,066	
2027	9	0	0	9	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027	0	14	0	14	0.0	0	1-Sided Adj
Explanation:	Expected completion of Santee BESS in 2026 - additional non-labor funding requirement estimate based on average cost per year (actuals for 2022 - 2025) for similar site (Kearny BESS).						
2027	0	0	0	0	0.0	356,588	1-Sided Adj
Explanation:	Adjustment to units for projected MWh discharge for full year, all sites.						
2027 Total	9	14	0	23	0.0	356,588	
2028	9	0	0	9	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028	0	14	0	14	0.0	0	1-Sided Adj
Explanation:	Expected completion of Santee BESS in 2026 - additional non-labor funding requirement estimate based on average cost per year (actuals for 2022 - 2025) for similar site (Kearny BESS).						
2028	0	0	0	0	0.0	356,588	1-Sided Adj
Explanation:	Adjustment to units for projected MWh discharge for full year, all sites.						
2028 Total	9	14	0	23	0.0	356,588	

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 5. Generation Plant Distributed Energy Facilities
Workpaper: 1EG006.000 - Generation Distributed Energy Facilities
Unit Measure: MWh Discharge

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2029	9	0	0	9	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029	0	14	0	14	0.0	0	1-Sided Adj
Explanation:	Expected completion of Santee BESS in 2026 - additional non-labor funding requirement estimate based on average cost per year (actuals for 2022 - 2025) for similar site (Kearny BESS).						
2029	0	0	0	0	0.0	356,588	1-Sided Adj
Explanation:	Adjustment to units for projected MWh discharge for full year, all sites.						
2029 Total	9	14	0	23	0.0	356,588	
2030	9	0	0	9	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030	0	14	0	14	0.0	0	1-Sided Adj
Explanation:	Expected completion of Santee BESS in 2026 - additional non-labor funding requirement estimate based on average cost per year (actuals for 2022 - 2025) for similar site (Kearny BESS).						
2030	0	0	0	0	0.0	356,588	1-Sided Adj
Explanation:	Adjustment to units for projected MWh discharge for full year, all sites.						
2030 Total	9	14	0	23	0.0	356,588	
2031	9	0	0	9	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 5. Generation Plant Distributed Energy Facilities
Workpaper: 1EG006.000 - Generation Distributed Energy Facilities
Unit Measure: MWh Discharge

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031	0	14	0	14	0.0	0	1-Sided Adj
Explanation: Expected completion of Santee BESS in 2026 - additional non-labor funding requirement estimate based on average cost per year (actuals for 2022 - 2025) for similar site (Kearny BESS).							
2031	0	0	0	0	0.0	356,588	1-Sided Adj
Explanation: Adjustment to units for projected MWh discharge for full year, all sites.							
2031 Total	9	14	0	23	0.0	356,588	

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 5. Generation Plant Distributed Energy Facilities
Workpaper: 1EG006.000 - Generation Distributed Energy Facilities
Unit Measure: MWh Discharge

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	79	229	423	616	510
Non-Labor	338	309	686	723	885
NSE	0	0	0	0	0
Total	417	538	1,109	1,339	1,395
FTE	0.5	1.3	3.6	5.4	4.2
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units *(000)	*46	*59	*136	*292	*355
Recorded-Adjusted (Nominal \$)					
Labor	79	229	423	616	510
Non-Labor	338	309	686	723	885
NSE	0	0	0	0	0
Total	417	538	1,109	1,339	1,395
FTE	0.5	1.3	3.6	5.3	4.2
Units *(000)	*46	*59	*136	*292	*355
Vacation & Sick (Nominal \$)					
Labor	12	33	59	84	75

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 5. Generation Plant Distributed Energy Facilities
Workpaper: 1EG006.000 - Generation Distributed Energy Facilities
Unit Measure: MWh Discharge

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	12	33	59	84	75
FTE	0.1	0.2	0.6	0.8	0.7
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	16	33	37	26	0
Non-Labor	86	31	34	22	0
NSE	0	0	0	0	0
Total	102	64	71	48	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	107	295	519	726	584
Non-Labor	424	340	720	745	885
NSE	0	0	0	0	0
Total	531	635	1,239	1,471	1,469
FTE	0.6	1.5	4.2	6.1	4.9
Units *(000)	*46	*59	*136	*292	*355

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 5. Generation Plant Distributed Energy Facilities
Workpaper: 1EG006.000 - Generation Distributed Energy Facilities
Unit Measure: MWh Discharge

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units *(000)	*46	*59	*136	*292	*355

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	46,151	1-Sided Adj
Explanation: Units are MWh Discharge. Unit count entered is 2021 actual units.						
2021	0	0	0	0.0	0	1-Sided Adj
Explanation: Updated Unit of Measure description.						
2021 Total	0	0	0	0.0	46,151	
2022	0	0	0	0.0	59,176	1-Sided Adj

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: A. Generation Plant
Category-Sub: 5. Generation Plant Distributed Energy Facilities
Workpaper: 1EG006.000 - Generation Distributed Energy Facilities
Unit Measure: MWh Discharge

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Units are MWh Discharge. Unit count entered is 2022 actual units.						
2022 Total	0	0	0	0.0	59,176	
2023	0	0	0	0.0	136,203	1-Sided Adj
Explanation: Units are MWh Discharge. Unit count entered is 2023 actual units.						
2023 Total	0	0	0	0.0	136,203	
2024	0	0	0	0.0	292,538	1-Sided Adj
Explanation: Units are MWh Discharge. Unit count entered is 2024 actual units.						
2024 Total	0	0	0	0.0	292,538	
2025	0	0	0	0.0	355,166	1-Sided Adj
Explanation: Units are MWh Discharge. Unit count entered is 2025 actual units.						
2025 Total	0	0	0	0.0	355,166	

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: B. Administration
Workpaper: 1EG001.000

Summary for Category: B. Administration

	In 2025\$ (000) Incurred Costs						
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
Labor	225	240	240	240	240	240	240
Non-Labor	9	9	9	9	9	9	9
NSE	0	0	0	0	0	0	0
Total	234	249	249	249	249	249	249
FTE	1.0	1.0	1.0	1.0	1.0	1.0	1.0

Workpapers belonging to this Category:

1EG001.000 Generation Plant - Admin

Labor	225	240	240	240	240	240	240
Non-Labor	9	9	9	9	9	9	9
NSE	0	0	0	0	0	0	0
Total	234	249	249	249	249	249	249
FTE	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Unit Measure: FTEs							
Units	1	1	1	1	1	1	1

Note: Totals may include rounding differences.

Beginning of Workpaper
1EG001.000 - Generation Plant - Admin

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: B. Administration
Category-Sub: 1. General Plant Administration
Workpaper: 1EG001.000 - Generation Plant - Admin
Unit Measure: FTEs

Activity Description:

Generation Plant Administration includes labor for (1) Director, Electric Generation, and associated administrative expenses. This activity provides managerial oversight for all Electric Generation facilities and personnel.

Forecast Explanations:

Labor - Base YR Rec

Base Year Recorded method was selected because it most accurately reflects the current staffing level for this activity and it represents a reasonable foundation for projecting the future needs of the organization.

Non-Labor - Base YR Rec

Base Year Recorded method was selected because it most accurately represents current and future needs of the organization . Non-labor spending includes periodic travel to the Desert Star Energy Center and other minor miscellaneous administrative expenses. The Base Year Recorded methodology is a reasonable foundation for projecting the future needs of the organization.

NSE - Base YR Rec

N/A

Units - Base YR Rec

Base YR Recorded - FTE

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: B. Administration
Category-Sub: 1. General Plant Administration
Workpaper: 1EG001.000 - Generation Plant - Admin
Unit Measure: FTEs

Summary of Results:

Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	298	297	293	291	225	240	240	240	240	240	240
Non-Labor	17	6	4	17	9	9	9	9	9	9	9
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	315	303	297	308	234	249	249	249	249	249	249
FTE	1.2	1.2	1.1	1.1	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Units	2	2	1	1	1	1	1	1	1	1	1

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: B. Administration
Category-Sub: 1. General Plant Administration
Workpaper: 1EG001.000 - Generation Plant - Admin
Unit Measure: FTEs

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Years	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	225	225	225	225	225	225	15	15	15	15	15	15	240	240	240	240	240	240
NLbr	9	9	9	9	9	9	0	0	0	0	0	0	9	9	9	9	9	9
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	234	234	234	234	234	234	15	15	15	15	15	15	249	249	249	249	249	249
FTE	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0
Units	1	1	1	1	1	1	0	0	0	0	0	0	1	1	1	1	1	1

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	11	0	0	11	0.0	0	1-Sided Adj
Explanation:	Adjustment to annualize labor due to short duration vacancy between outgoing and incoming Director in the base year.						
2026	4	0	0	4	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	15	0	0	15	0.0	0	
2027	11	0	0	11	0.0	0	1-Sided Adj
Explanation:	Adjustment to annualize labor due to short duration vacancy between outgoing and incoming Director in the base year.						

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: B. Administration
Category-Sub: 1. General Plant Administration
Workpaper: 1EG001.000 - Generation Plant - Admin
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2027	4	0	0	4	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	15	0	0	15	0.0	0	
2028	11	0	0	11	0.0	0	1-Sided Adj
Explanation:	Adjustment to annualize labor due to short duration vacancy between outgoing and incoming Director in the base year.						
2028	4	0	0	4	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	15	0	0	15	0.0	0	
2029	11	0	0	11	0.0	0	1-Sided Adj
Explanation:	Adjustment to annualize labor due to short duration vacancy between outgoing and incoming Director in the base year.						
2029	4	0	0	4	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	15	0	0	15	0.0	0	
2030	11	0	0	11	0.0	0	1-Sided Adj
Explanation:	Adjustment to annualize labor due to short duration vacancy between outgoing and incoming Director in the base year.						

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: B. Administration
Category-Sub: 1. General Plant Administration
Workpaper: 1EG001.000 - Generation Plant - Admin
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	4	0	0	4	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	15	0	0	15	0.0	0	
2031	11	0	0	11	0.0	0	1-Sided Adj
Explanation:	Adjustment to annualize labor due to short duration vacancy between outgoing and incoming Director in the base year.						
2031	4	0	0	4	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	15	0	0	15	0.0	0	

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: B. Administration
Category-Sub: 1. General Plant Administration
Workpaper: 1EG001.000 - Generation Plant - Admin
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	221	231	239	247	321
Non-Labor	13	5	4	17	9
NSE	0	0	0	0	0
Total	235	236	243	264	331
FTE	1.0	1.0	1.0	1.0	0.8
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	-125
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	-125
FTE	0.0	0.0	0.0	0.0	0.1
Units	2	2	1	1	1
Recorded-Adjusted (Nominal \$)					
Labor	221	231	239	247	196
Non-Labor	13	5	4	17	9
NSE	0	0	0	0	0
Total	234	236	243	264	206
FTE	1.0	1.0	1.0	1.0	0.9
Units	2	2	1	1	1
Vacation & Sick (Nominal \$)					
Labor	33	34	33	33	29

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: B. Administration
Category-Sub: 1. General Plant Administration
Workpaper: 1EG001.000 - Generation Plant - Admin
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	33	34	33	33	29
FTE	0.2	0.2	0.1	0.1	0.1
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	44	33	21	10	0
Non-Labor	3	1	0	1	0
NSE	0	0	0	0	0
Total	47	33	21	11	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	298	297	293	291	225
Non-Labor	17	6	4	17	9
NSE	0	0	0	0	0
Total	315	303	297	308	234
FTE	1.2	1.2	1.1	1.1	1.0
Units	2	2	1	1	1

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: B. Administration
Category-Sub: 1. General Plant Administration
Workpaper: 1EG001.000 - Generation Plant - Admin
Unit Measure: FTEs

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	-125
Non-Labor	-0.142	0	0	0	0
NSE	0	0	0	0	0
Total	-0.142	0	0	0	-125
FTE	0.0	0.0	0.0	0.0	0.1
Units	2	2	1	1	1

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	0	1-Sided Adj
Explanation: Adjustment to remove telecom charges for services that are no longer applicable to this workpaper.						
2021	0	0	0	0.0	2	1-Sided Adj
Explanation: Units are FTE's. Unit count entered is 2021 actual units.						
2021 Total	0	0	0	0.0	2	
2022	0	0	0	0.0	2	1-Sided Adj

Note: Totals may include rounding differences.

Area: ELECTRIC GENERATION
Witness: Darren Weim
Category: B. Administration
Category-Sub: 1. General Plant Administration
Workpaper: 1EG001.000 - Generation Plant - Admin
Unit Measure: FTEs

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Units are FTE's. Unit count entered is 2022 actual units.						
2022 Total	0	0	0	0.0	2	
2023	0	0	0	0.0	1	1-Sided Adj
Explanation: Units are FTE's. Unit count entered is 2023 actual units.						
2023 Total	0	0	0	0.0	1	
2024	0	0	0	0.0	1	1-Sided Adj
Explanation: Units are FTE's. Unit count entered is 2024 actual units.						
2024 Total	0	0	0	0.0	1	
2025	-125	0	0	0.1	1	1-Sided Adj
Explanation: Adjustment to remove one-time severance payment. Units are FTE's. Unit count entered is 2025 actual units.						
2025 Total	-125	0	0	0.1	1	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2028 GRC - APPLICATION
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION

Witness: Darren Weim

Appendix A: List of Non-Shared Cost Centers

Cost Center	Sub	Description
2100-0735	000	MIRAMAR ENERGY FACILITY
2100-0736	000	ELECTRIC GENERATION
2100-0737	000	PALOMAR ENERGY CENTER
2100-3597	000	GENERATION ENGINEERING
2100-3805	000	DESERT STAR ENERGY CENTER
2100-3806	000	CUYAMACA PEAK ENERGY PLANT
2100-3995	000	ESCONDIDO BATTERY ENERGY STORAGE SYSTEM
2100-3996	000	EASTERN BATTERY ENERGY STORAGE SYSTEM
2100-4039	000	RAMONA SOLAR ENERGY PROJECT
2100-4059	000	SAN DIEGO BATTERY ENERGY STORAGE SYSTEMS
2100-4078	000	Miguel VRF Battery Energy Storage System
2100-4162	000	BORREGO - BATTERY ENR STOR SYS FAC-GEN
2100-4163	000	BORREGO HYDR - ELTR/STOR/FUEL FAC-GEN
2100-4164	000	BUTTERFIELD RANCH-BESS/SOL SYS FAC-GEN
2100-4165	000	CAMERON CRN-BATT ENR STOR/MG SYS FAC-GEN
2100-4166	000	FALLBROOK-BATTERY ENR STOR SYS FAC-GEN
2100-4167	000	KEARNY-BATTERY ENR STOR SYS FAC-GEN
2100-4168	000	MELROSE - BATTERY ENR STOR SYS FAC-GEN
2100-4169	000	RAMONA-BATT ENR STOR/MG SYS FAC-GEN
2100-4170	000	SHELTER VAL-BATT ENR STOR/MG SYS FAC-GEN
2100-4171	000	TOP GUN - BATTERY ENR STOR SYS FAC-GEN
2100-4199	000	SYNCHRONOUS CONDENSER SITES - GENERATION
2100-4200	000	ENERGY STORAGE OPERATIONS - GENERATION
2100-4207	000	WESTSIDE CANAL 1 BATT ENR STOR SYS-GEN
2100-4220	000	PALA-GOMEZ BATTERY ENERGY STORAGE SYSTEM
2100-4221	000	ELLIOT - BATTERY ENR STOR SYS
2100-4222	000	BOULEVARD - BATTERY ENR STOR SYS
2100-4223	000	CLAIREMONT - BATTERY ENR STOR SYS
2100-4224	000	PARADISE - BATTERY ENR STOR SYS
2100-4243	000	WESTSIDE CANAL 2B BATTERY ENERGY STORAGE SYSTEM