

Application of SOUTHERN CALIFORNIA GAS)
COMPANY for authority to update its gas revenue)
requirement and base rates)
effective January 1, 2024 (U 904-G))

Application No. 22-05-015

Exhibit No.: (SCG-05-WP-R)

REVISED WORKPAPERS TO
PREPARED DIRECT TESTIMONY
OF WALLACE E. RAWLS
ON BEHALF OF SOUTHERN CALIFORNIA GAS COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION
OF THE STATE OF CALIFORNIA

AUGUST 2022



**2024 General Rate Case - REVISED
INDEX OF WORKPAPERS**

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Overall Summary For Exhibit No. SCG-05-WP-R

Area:	GAS SYSTEM STAFF & TECHNOLOGY
Witness:	Wallace E. Rawls

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
<i>Non-Shared Services</i>	10,057	11,166	12,821	13,758
<i>Shared Services</i>	5,600	6,924	8,677	9,858
Total	15,657	18,090	21,498	23,616

Note: Totals may include rounding differences.

Southern California Gas Company
 2024 GRC - REVISED
 Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls

Summary of Non-Shared Services Workpapers:

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
A. GAS OPERATIONS TRAINING & DEVELOPMENT	5,509	5,398	6,017	6,479
B. ENTERPRISE ASSET MANAGEMENT	1,777	3,988	4,699	4,909
C. DAMAGE PREVENTION	1,612	675	675	675
D. HIGH PRESSURE PROJECT RECORD CLOSEOUT	669	560	800	1,088
E. GIS Data Asset Integrity	490	545	630	607
Total	10,057	11,166	12,821	13,758

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
Workpaper: VARIOUS

Summary for Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	3,684	3,834	4,384	4,784
Non-Labor	1,825	1,564	1,633	1,695
NSE	0	0	0	0
Total	5,509	5,398	6,017	6,479
FTE	34.5	36.0	41.5	45.5

Workpapers belonging to this Category:

2SI001.000 Gas Operations Training & Development

Labor	1,007	1,007	1,407	1,807
Non-Labor	662	662	724	786
NSE	0	0	0	0
Total	1,669	1,669	2,131	2,593
FTE	9.2	9.2	13.2	17.2

2SI001.001 Gas Operations Training & Development

Labor	1,109	1,159	1,209	1,209
Non-Labor	142	145	147	147
NSE	0	0	0	0
Total	1,251	1,304	1,356	1,356
FTE	10.1	10.6	11.1	11.1

2SI001.002 Gas Operations Training & Development

Labor	678	678	678	678
Non-Labor	12	12	12	12
NSE	0	0	0	0
Total	690	690	690	690
FTE	7.2	7.2	7.2	7.2

2SI001.003 Gas Operations Training & Development

Labor	890	990	1,090	1,090
Non-Labor	1,009	745	750	750
NSE	0	0	0	0
Total	1,899	1,735	1,840	1,840
FTE	8.0	9.0	10.0	10.0

Note: Totals may include rounding differences.

Beginning of Workpaper
2SI001.000 - Gas Operations Training & Development

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
Category-Sub: 1. GAS OPERATIONS TRAINING AND DEVELOPMENT
Workpaper: 2SI001.000 - Gas Operations Training & Development

Activity Description:

The activities completed within this workgroup are categorized as Gas Operations Training and Development. Gas Operations Training and Development creates future leaders through the delivery of effective/high-quality learning experiences to operations employees throughout SoCalGas. The continued safe construction, maintenance, integrity management, replacements and expansion of our pipeline system must be executed by approximately 2,500 Gas Transmission, Gas Distribution, and Storage employees located throughout SoCalGas's large and diverse service territory. Gas Operations Training and Development communicates and reinforces the SoCalGas safety culture and strives to instill a passion for success through interactions such as regular dialogue, periodic dialogue sessions with frontline supervisors and employees, participation in employee seminars, ongoing refresher training, and one-on-one employee meetings. Gas Operations Training and Development also consists of Field Technical Skills Training. The Operations Field Technical Skills Training team provides Gas Transmission, Gas Distribution, and Storage with training and services. These trainings and services are necessary for the Company to comply with applicable laws, regulations, and standards and to help maintain the safety of the workforce and the public.

Units for this workpaper are the number of students (both employees and contractors) trained by Gas Operations Training Instructors. Units are as follows: 2021 - 4,633; 2022 - 6,200; 2023 - 8,308; 2024 - 9,969.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity has changed in recent years due to new regulatory requirements, such as the new methane emission reduction requirements from R. 15-01-008, and the base year is representative of our expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. Labor adjustments were made for the addition of new instructors, known as Training Field Instructors, that specialize in on-the-job training to promote learning retention in employees after they complete their formal in-person training.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity has changed in recent years due to new regulatory requirements, such as the new methane emission reduction requirements from R. 15-01-008, and the base year is representative of our expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. Non-labor adjustments were made for the non-labor expenses associated with the hiring of additional employees, including rental vehicles, fuel for rental vehicles, employee development, training, office equipment, computers, etc.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Note: Totals may include rounding differences.

Southern California Gas Company
 2024 GRC - REVISED
 Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 1. GAS OPERATIONS TRAINING AND DEVELOPMENT
 Workpaper: 2SI001.000 - Gas Operations Training & Development

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		1,699	1,668	1,741	1,790	1,007	1,007	1,407	1,807	
Non-Labor		203	245	372	1,043	662	663	725	787	
NSE		0	0	0	0	0	0	0	0	
Total		1,902	1,912	2,113	2,833	1,669	1,670	2,132	2,594	
FTE		15.7	15.0	15.5	16.4	9.2	9.2	13.2	17.2	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 1. GAS OPERATIONS TRAINING AND DEVELOPMENT
 Workpaper: 2SI001.000 - Gas Operations Training & Development

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	1,007	1,007	1,007	0	400	800	1,007	1,407	1,807
Non-Labor	Base YR Rec	662	662	662	0	62	124	662	724	786
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		1,669	1,669	1,669	0	462	924	1,669	2,131	2,593
FTE	Base YR Rec	9.2	9.2	9.2	0.0	4.0	8.0	9.2	13.2	17.2

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022 Total	0	0	0	0	0.0	
2023	400	62	0	462	4.0	1-Sided Adj
Explanation:	Training Field Instructors will provide field support to employees after they complete in-person training. 4 hires are planned in 2023 and 4 in 2024, at an average of \$100k/year/incremental employee. 2023: 4 * \$100k = \$400,000 2024: 8 * \$100k = \$800,000 Non-labor expenses for new employees for rental vehicles, fuel for rental vehicles, employee development, training, office equipment, computers, etc. These costs average \$15,541 annually per employee with a rental vehicle based on historical incurred costs. 2023: 4 * \$15,541 = \$62,164 2024: 8 * \$15,541 = \$124,328					
2023 Total	400	62	0	462	4.0	
2024	800	124	0	924	8.0	1-Sided Adj
Explanation:	Training Field Instructors will provide field support to employees after they complete in-person training. 4 hires are planned in 2023 and 4 in 2024, at an average of \$100k/year/incremental employee. 2023: 4 * 100k = \$400,000 2024: 8 * 100k = \$800,000 Non-labor expenses for new employees for rental vehicles, fuel for rental vehicles, employee development, training, office equipment, computers, etc. These costs average \$15,541 annually per employee with a rental vehicle based on historical incurred costs. 2023: 4 * \$15,541 = \$62,164 2024: 8 * \$15,541 = \$124,328					
2024 Total	800	124	0	924	8.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 1. GAS OPERATIONS TRAINING AND DEVELOPMENT
 Workpaper: 2SI001.000 - Gas Operations Training & Development

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	1,302	1,311	1,386	1,478	856
Non-Labor	180	224	347	1,080	933
NSE	0	0	0	0	0
Total	1,483	1,535	1,733	2,558	1,789
FTE	13.3	12.7	13.0	13.7	7.8
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-111	-271
NSE	0	0	0	0	0
Total	0	0	0	-111	-271
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	1,302	1,311	1,386	1,478	856
Non-Labor	180	224	347	969	662
NSE	0	0	0	0	0
Total	1,483	1,535	1,733	2,447	1,518
FTE	13.3	12.7	13.0	13.7	7.8
Vacation & Sick (Nominal \$)					
Labor	221	226	263	260	151
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	221	226	263	260	151
FTE	2.4	2.3	2.5	2.7	1.4
Escalation to 2021\$					
Labor	175	131	92	52	0
Non-Labor	23	20	25	74	0
NSE	0	0	0	0	0
Total	198	151	117	126	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	1,699	1,668	1,741	1,790	1,007
Non-Labor	203	245	372	1,043	662
NSE	0	0	0	0	0
Total	1,902	1,912	2,113	2,833	1,669
FTE	15.7	15.0	15.5	16.4	9.2

* 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.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 1. GAS OPERATIONS TRAINING AND DEVELOPMENT
 Workpaper: 2SI001.000 - Gas Operations Training & Development

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
	Years	2017	2018	2019	2020	2021
Labor		0	0	0	0	0
Non-Labor		0	0	0	-111	-271
NSE		0	0	0	0	0
	Total	0	0	0	-111	-271
FTE		0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-111	0	0.0	1-Sided Adj
2020 Total	0	-111	0	0.0	
2021	0	-271	0	0.0	1-Sided Adj
2021 Total	0	-271	0	0.0	

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 1. GAS OPERATIONS TRAINING AND DEVELOPMENT
 Workpaper: 2SI001.000 - Gas Operations Training & Development

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C28

RAMP Line Item Name: Company Excavator Training (HP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	19	19	19	19	36	47

Cost Estimate Changes from RAMP:

This workpaper is 1 of 3 total workpapers requesting funds for this mitigation. Additional funds are being requested in workpaper 2GD002.000 by Gas Distribution and in workpaper 2GT000.000 by Gas Transmission Operations and Construction

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of training hours	412.00	615.00	633.00	652.00	620.00	750.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 1. GAS OPERATIONS TRAINING AND DEVELOPMENT
 Workpaper: 2SI001.000 - Gas Operations Training & Development

RAMP Item # 2

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C01

RAMP Line Item Name: Locate and Mark Training (MP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	90	90	90	90	426	515

Cost Estimate Changes from RAMP:

This workpaper is 1 of 2 total workpapers requesting funds for this mitigation. Additional funds are being requested in workpaper 2GD002.000 by Gas Distribution

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of training hours	4,995.00	5,997.00	6,502.00	6,697.00	6,363.00	7,702.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 1. GAS OPERATIONS TRAINING AND DEVELOPMENT
 Workpaper: 2SI001.000 - Gas Operations Training & Development

RAMP Item # 3

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C02

RAMP Line Item Name: Locate and Mark Training (HP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	21	21	21	21	36	43

Cost Estimate Changes from RAMP:

This workpaper is 1 of 3 total workpapers requesting funds for this mitigation. Additional funds are being requested in workpaper 2GD002.000 by Gas Distribution and in workpaper 2GT000.000 by Gas Transmission Operations and Construction

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of training hours	447.00	512.00	555.00	571.00	543.00	657.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 1. GAS OPERATIONS TRAINING AND DEVELOPMENT
 Workpaper: 2SI001.000 - Gas Operations Training & Development

RAMP Item # 4

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C27

RAMP Line Item Name: Company Excavator Training (MP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	82	82	82	82	321	411

Cost Estimate Changes from RAMP:

This workpaper is 1 of 2 total workpapers requesting funds for this mitigation. Additional funds are being requested in workpaper 2GD002.000 by Gas Distribution

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of training hours	5,471.00	5,334.00	5,494.00	5,659.00	5,376.00	6,508.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Beginning of Workpaper
2SI001.001 - Gas Operations Training & Development

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
Category-Sub: 2. TRAINING - TRANSMISSION/STORAGE/HP/M&R
Workpaper: 2SI001.001 - Gas Operations Training & Development

Activity Description:

The activities completed within this workgroup are categorized as Gas Operations Training and Development. Gas Operations Training and Development creates future leaders through the delivery of effective/high-quality learning experiences to operations employees throughout SoCalGas. The continued safe construction, maintenance, integrity management, replacements and expansion of our pipeline system must be executed by approximately 2,500 Gas Transmission, Gas Distribution, and Storage employees located throughout SoCalGas's large and diverse service territory. Gas Operations Training and Development communicates and reinforces the SoCalGas safety culture and strives to instill a passion for success through interactions such as regular dialogue, periodic dialogue sessions with frontline supervisors and employees, participation in employee seminars, ongoing refresher training, and one-on-one employee meetings. Gas Operations Training and Development also consists of Field Technical Skills Training. The Operations Field Technical Skills Training team provides Gas Transmission, Gas Distribution, and Storage with training and services. These trainings and services are necessary for the Company to comply with applicable laws, regulations and standards and to help maintain the safety of the workforce and the public.

Units for this workpaper are the number of students (both employees and contractors) trained by Gas Operations Training Instructors. Units are as follows: 2021 - 4,633; 2022 - 6,200; 2023 - 8,308; 2024 - 9,969.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity has changed in recent years due to new regulatory requirements, such as the new methane emission reduction requirements from R. 15-01-008, and the base year is representative of our expectations for TY 2024. Increased employee turnover in workforce presents issues of knowledge transfer, skills development, and overall proficiency of the replacement workforce. This drives costs related to Training and Technical Support. SoCalGas is taking proactive action to address employee training by bringing in additional instructors and subject matter experts to help prevent this from happening. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A labor adjustment was made to accommodate for a new training instructor for Transmission and Storage.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity has changed in recent years due to new regulatory requirements, such as the new methane emission reduction requirements from R. 15-01-008, and the base year is representative of our expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. Non-labor adjustments were made for the non-labor expenses associated with the hiring of additional employees, including rental vehicles, fuel for rental vehicles, employee development, training, office equipment, computers, etc.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 2. TRAINING - TRANSMISSION/STORAGE/HP/M&R
 Workpaper: 2SI001.001 - Gas Operations Training & Development

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		1,438	1,308	1,300	1,393	1,109	1,159	1,209	1,209	
Non-Labor		60	64	149	164	142	145	147	147	
NSE		0	0	0	0	0	0	0	0	
Total		1,499	1,372	1,449	1,558	1,251	1,304	1,356	1,356	
FTE		13.3	12.0	11.8	12.7	10.1	10.6	11.1	11.1	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 2. TRAINING - TRANSMISSION/STORAGE/HP/M&R
 Workpaper: 2SI001.001 - Gas Operations Training & Development

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	1,109	1,109	1,109	50	100	100	1,159	1,209	1,209
Non-Labor	Base YR Rec	142	142	142	3	5	5	145	147	147
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		1,251	1,251	1,251	53	105	105	1,304	1,356	1,356
FTE	Base YR Rec	10.1	10.1	10.1	0.5	1.0	1.0	10.6	11.1	11.1

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	50	3	0	53	0.5	1-Sided Adj

Explanation: The number of students in training to join the Transmission and Storage workforce is expected to increase. One additional training instructor is needed to keep up with the increasing workload, at an average of \$100,000/new employee in labor. The employee is planned to start in mid-2022, so 50% of the employee's salary is expected for 2022.

2022: .5 * \$100k = \$50,000
 2023: 1 * \$100k = \$100,000
 2024: 1 * \$100k = \$100,000

Non-labor expenses, such as computers, office equipment, and training, associated with 1 planned new hire in 2022. These costs average \$5K/year/incremental employee based on historical incurred costs. The employee is expected to start in mid-2022, so 50% is planned for 2022.

2022: .5 * 1 * \$5k = \$2,500
 2023: 1 * \$5k = \$5,000
 2024: 1 * \$5k = \$5,000

2022 Total	50	3	0	53	0.5	
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2023

Explanation: The number of students in training to join the Transmission and Storage workforce is expected to increase. One additional training instructor is needed to keep up with the increasing workload, at an average of \$100,000/new employee in labor. The employee is planned to start in mid-2022, so 50% of the employee's salary is expected for 2022.

2022: .5 * \$100k = \$50,000
 2023: 1 * \$100k = \$100,000
 2024: 1 * \$100k = \$100,000

Non-labor expenses, such as computers, office equipment, and training, associated with 1 planned new hire in 2022. These costs average \$5K/year/incremental employee based on historical incurred costs. The employee is expected to start in mid-2022, so 50% is planned for 2022.

2022: .5 * 1 * \$5k = \$2,500
 2023: 1 * \$5k = \$5,000
 2024: 1 * \$5k = \$5,000

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 2. TRAINING - TRANSMISSION/STORAGE/HP/M&R
 Workpaper: 2SI001.001 - Gas Operations Training & Development

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2023 Total	100	5	0	105	1.0	
2024	100	5	0	105	1.0	1-Sided Adj
Explanation:	<p>The number of students in training to join the Transmission and Storage workforce is expected to increase. One additional training instructor is needed to keep up with the increasing workload, at an average of \$100,000/new employee in labor. The employee is planned to start in mid-2022, so 50% of the employee's salary is expected for 2022.</p> <p>2022: .5 * \$100k = \$50,000 2023: 1 * \$100k = \$100,000 2024: 1 * \$100k = \$100,000</p> <p>Non-labor expenses, such as computers, office equipment, and training, associated with 1 planned new hire in 2022. These costs average \$5K/year/incremental employee based on historical incurred costs. The employee is expected to start in mid-2022, so 50% is planned for 2022.</p> <p>2022: .5 * 1 * \$5k = \$2,500 2023: 1 * \$5k = \$5,000 2024: 1 * \$5k = \$5,000</p>					
2024 Total	100	5	0	105	1.0	

Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 2. TRAINING - TRANSMISSION/STORAGE/HP/M&R
 Workpaper: 2SI001.001 - Gas Operations Training & Development

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	1,103	1,029	1,035	1,150	943
Non-Labor	54	59	139	158	197
NSE	0	0	0	0	0
Total	1,156	1,087	1,174	1,308	1,140
FTE	11.4	10.2	9.9	10.6	8.5
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-5	-55
NSE	0	0	0	0	0
Total	0	0	0	-5	-55
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	1,103	1,029	1,035	1,150	943
Non-Labor	54	59	139	153	142
NSE	0	0	0	0	0
Total	1,156	1,087	1,174	1,303	1,085
FTE	11.3	10.2	9.9	10.6	8.5
Vacation & Sick (Nominal \$)					
Labor	187	177	196	203	166
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	187	177	196	203	166
FTE	2.0	1.8	1.9	2.1	1.6
Escalation to 2021\$					
Labor	149	103	69	40	0
Non-Labor	7	5	10	12	0
NSE	0	0	0	0	0
Total	155	108	79	52	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	1,438	1,308	1,300	1,393	1,109
Non-Labor	60	64	149	164	142
NSE	0	0	0	0	0
Total	1,499	1,372	1,449	1,558	1,251
FTE	13.3	12.0	11.8	12.7	10.1

* 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.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 2. TRAINING - TRANSMISSION/STORAGE/HP/M&R
 Workpaper: 2SI001.001 - Gas Operations Training & Development

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	0	0
Non-Labor	0	0	0	-5	-55
NSE	0	0	0	0	0
Total	0	0	0	-5	-55
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-5	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020 Total	0	-5	0	0.0	
2021	0	-55	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021 Total	0	-55	0	0.0	

Note: Totals may include rounding differences.

Beginning of Workpaper
2SI001.002 - Gas Operations Training & Development

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
Category-Sub: 3. TRAINING - OFFICE
Workpaper: 2SI001.002 - Gas Operations Training & Development

Activity Description:

The activities completed within this workgroup are categorized as Gas Operations Training and Development. Gas Operations Training and Development creates future leaders through the delivery of effective/high-quality learning experiences to operations employees throughout SoCalGas. The continued safe construction, maintenance, integrity management, replacements and expansion of our pipeline system must be executed by approximately 2,500 Gas Transmission, Gas Distribution, and Storage employees located throughout SoCalGas's large and diverse service territory. Gas Operations Training and Development communicates and reinforces the SoCalGas safety culture and strives to instill a passion for success through interactions such as regular dialogue, periodic dialogue sessions with frontline supervisors and employees, participation in employee seminars, ongoing refresher training, and one-on-one employee meetings. Gas Operations Training and Development also consists of Field Technical Skills Training. The Operations Field Technical Skills Training team provides Gas Transmission, Gas Distribution, and Storage with training and services. These trainings and services are necessary for the Company to comply with applicable laws, regulations and standards and to help maintain the safety of the workforce and the public.

Units for this workpaper are the number of students (both employees and contractors) trained by Gas Operations Training Instructors. Units are as follows: 2021 - 4,633; 2022 - 6,200; 2023 - 8,308; 2024 - 9,969.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity has changed in recent years due to new regulatory requirements, such as the new methane emission reduction requirements from R. 15-01-008, and the base year is representative of our expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity has changed in recent years due to new regulatory requirements, such as the new methane emission reduction requirements from R. 15-01-008, and the base year is representative of our expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Note: Totals may include rounding differences.

Southern California Gas Company
 2024 GRC - REVISED
 Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 3. TRAINING - OFFICE
 Workpaper: 2SI001.002 - Gas Operations Training & Development

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		583	588	551	715	678	678	678	678	
Non-Labor		45	28	23	21	12	11	11	11	
NSE		0	0	0	0	0	0	0	0	
Total		628	616	574	736	690	689	689	689	
FTE		6.7	6.5	6.0	7.6	7.2	7.2	7.2	7.2	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 3. TRAINING - OFFICE
 Workpaper: 2SI001.002 - Gas Operations Training & Development

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	678	678	678	0	0	0	678	678	678
Non-Labor	Base YR Rec	12	12	12	0	0	0	12	12	12
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		690	690	690	0	0	0	690	690	690
FTE	Base YR Rec	7.2	7.2	7.2	0.0	0.0	0.0	7.2	7.2	7.2

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
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Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 3. TRAINING - OFFICE
 Workpaper: 2SI001.002 - Gas Operations Training & Development

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	447	462	439	590	576
Non-Labor	40	26	21	31	16
NSE	0	0	0	0	0
Total	487	488	460	621	592
FTE	5.7	5.5	5.0	6.4	6.1
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-12	-3
NSE	0	0	0	0	0
Total	0	0	0	-12	-3
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	447	462	439	590	576
Non-Labor	40	26	21	19	12
NSE	0	0	0	0	0
Total	487	488	460	610	588
FTE	5.7	5.5	5.0	6.4	6.1
Vacation & Sick (Nominal \$)					
Labor	76	80	83	104	102
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	76	80	83	104	102
FTE	1.0	1.0	1.0	1.2	1.1
Escalation to 2021\$					
Labor	60	46	29	21	0
Non-Labor	5	2	2	1	0
NSE	0	0	0	0	0
Total	65	49	31	22	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	583	588	551	715	678
Non-Labor	45	28	23	21	12
NSE	0	0	0	0	0
Total	628	616	574	736	690
FTE	6.7	6.5	6.0	7.6	7.2

* 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.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 3. TRAINING - OFFICE
 Workpaper: 2SI001.002 - Gas Operations Training & Development

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
	Years	2017	2018	2019	2020	2021
Labor		0	0	0	0	0
Non-Labor		0	0	0	-12	-3
NSE		0	0	0	0	0
	Total	0	0	0	-12	-3
FTE		0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-12	0	0.0	1-Sided Adj
2020 Total	0	-12	0	0.0	
2021	0	-3	0	0.0	1-Sided Adj
2021 Total	0	-3	0	0.0	

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Note: Totals may include rounding differences.

Beginning of Workpaper
2SI001.003 - Gas Operations Training & Development

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
Category-Sub: 4. TRAINING - WELDING
Workpaper: 2SI001.003 - Gas Operations Training & Development

Activity Description:

The activities completed within this workgroup are categorized as Gas Operations Training and Development. Gas Operations Training and Development creates future leaders through the delivery of effective/high-quality learning experiences to operations employees throughout SoCalGas. The continued safe construction, maintenance, integrity management, replacements and expansion of our pipeline system must be executed by approximately 2,500 Gas Transmission, Gas Distribution, and Storage employees located throughout SoCalGas's large and diverse service territory. Gas Operations Training and Development communicates and reinforces the SoCalGas safety culture and strives to instill a passion for success through interactions such as regular dialogue, periodic dialogue sessions with frontline supervisors and employees, participation in employee seminars, ongoing refresher training, and one-on-one employee meetings. Gas Operations Training and Development also consists of Field Technical Skills Training. The Operations Field Technical Skills Training team provides Gas Transmission, Gas Distribution and, Storage with training and services. These trainings and services are necessary for the Company to comply with applicable laws, regulations and standards and to help maintain the safety of the workforce and the public.

Units for this workpaper are the number of students (both employees and contractors) trained by Gas Operations Training Instructors. Units are as follows: 2021 - 4,633; 2022 - 6,200; 2023 - 8,308; 2024 - 9,969.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity has changed in recent years due to new regulatory requirements, such as the new methane emission reduction requirements from R. 15-01-008, and the base year is representative of our expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. New welding qualifications introduced recently are increasingly stringent, which has approximately doubled the workload for each training instructor. Labor adjustments were made to accommodate for additional training instructors in to support the introduction of new welding procedures and qualifications.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity has changed in recent years due to new regulatory requirements, such as the new methane emission reduction requirements from R. 15-01-008, and the base year is representative of our expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. Non-labor adjustments were made for the non-labor expenses associated with the hiring of additional employees, including rental vehicles, fuel for rental vehicles, employee development, training, office equipment, computers, etc.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 4. TRAINING - WELDING
 Workpaper: 2SI001.003 - Gas Operations Training & Development

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		795	836	990	1,163	890	991	1,091	1,091	
Non-Labor		273	262	369	314	1,009	745	750	750	
NSE		0	0	0	0	0	0	0	0	
Total		1,068	1,098	1,359	1,477	1,899	1,736	1,841	1,841	
FTE		7.6	7.6	8.8	10.7	8.0	9.0	10.0	10.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 4. TRAINING - WELDING
 Workpaper: 2SI001.003 - Gas Operations Training & Development

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	890	890	890	100	200	200	990	1,090	1,090
Non-Labor	Base YR Rec	1,009	1,009	1,009	-264	-259	-259	745	750	750
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		1,899	1,899	1,899	-164	-59	-59	1,735	1,840	1,840
FTE	Base YR Rec	8.0	8.0	8.0	1.0	2.0	2.0	9.0	10.0	10.0

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	0	-269	0	-269	0.0	1-Sided Adj
Explanation:	Removed one time incremental funding from 2021 to build out training program at a secondary training facility.					
2022	100	5	0	105	1.0	1-Sided Adj
Explanation:	Welding procedures and qualifications required by regulations have become increasingly stringent , which has approximately doubled the workload for each training instructor. A labor adjustment was made for the 2 incremental employees planned to be hired in 2022 and 2023, at an average of \$100,000/new employee in labor. 2022: 1 * \$100k = \$100,000 2023: 2 * \$100k = \$200,000 2024: 2 * \$100k = \$200,000 Non-labor expenses, such as computers, office equipment, and training, associated with 1 planned new hire in 2022 and 1 in 2023. These costs average \$5K/year/incremental employee based on historical incurred costs. 2022: 1 * \$5k = \$5,000 2023: 2 * \$5k = \$10,000 2024: 2 * \$5k = \$10,000					
2022 Total	100	-264	0	-164	1.0	
2023	200	10	0	210	2.0	1-Sided Adj

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 4. TRAINING - WELDING
 Workpaper: 2SI001.003 - Gas Operations Training & Development

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
Explanation:	Welding procedures and qualifications required by regulations have become increasingly stringent , which has approximately doubled the workload for each training instructor. A labor adjustment was made for the 2 incremental employees planned to be hired in 2022 and 2023, at an average of \$100,000/new employee in labor. 2022: 1 * \$100k = \$100,000 2023: 2 * \$100k = \$200,000 2024: 2 * \$100k = \$200,000 Non-labor expenses, such as computers, office equipment, and training, associated with 1 planned new hire in 2022 and 1 in 2023. These costs average \$5K/year/incremental employee based on historical incurred costs. 2022: 1 * \$5k = \$5,000 2023: 2 * \$5k = \$10,000 2024: 2 * \$5k = \$10,000					
2023	0	-269	0	-269	0.0	1-Sided Adj
Explanation:	Removed one time incremental funding from 2021 to build out training program at a secondary training facility.					
2023 Total	200	-259	0	-59	2.0	
2024	200	10	0	210	2.0	1-Sided Adj
Explanation:	Welding procedures and qualifications required by regulations have become increasingly stringent , which has approximately doubled the workload for each training instructor. A labor adjustment was made for the 2 incremental employees planned to be hired in 2022 and 2023, at an average of \$100,000/new employee in labor. 2022: 1 * \$100k = \$100,000 2023: 2 * \$100k = \$200,000 2024: 2 * \$100k = \$200,000 Non-labor expenses, such as computers, office equipment, and training, associated with 1 planned new hire in 2022 and 1 in 2023. These costs average \$5K/year/incremental employee based on historical incurred costs. 2022: 1 * \$5k = \$5,000 2023: 2 * \$5k = \$10,000 2024: 2 * \$5k = \$10,000					
2024	0	-269	0	-269	0.0	1-Sided Adj
Explanation:	Removed one time incremental funding from 2021 to build out training program at a secondary training facility.					
2024 Total	200	-259	0	-59	2.0	

Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 4. TRAINING - WELDING
 Workpaper: 2SI001.003 - Gas Operations Training & Development

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	610	657	788	960	757
Non-Labor	242	240	344	297	1,013
NSE	0	0	0	0	0
Total	852	897	1,132	1,258	1,770
FTE	6.4	6.5	7.3	8.9	6.6
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-6	-4
NSE	0	0	0	0	0
Total	0	0	0	-6	-4
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	610	657	788	960	757
Non-Labor	242	240	344	292	1,009
NSE	0	0	0	0	0
Total	852	897	1,132	1,252	1,765
FTE	6.5	6.5	7.4	8.9	6.7
Vacation & Sick (Nominal \$)					
Labor	103	113	149	169	134
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	103	113	149	169	134
FTE	1.1	1.1	1.4	1.8	1.3
Escalation to 2021\$					
Labor	82	66	53	34	0
Non-Labor	30	22	25	22	0
NSE	0	0	0	0	0
Total	113	87	77	56	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	795	836	990	1,163	890
Non-Labor	273	262	369	314	1,009
NSE	0	0	0	0	0
Total	1,068	1,098	1,359	1,477	1,899
FTE	7.6	7.6	8.8	10.7	8.0

* 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.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. GAS OPERATIONS TRAINING & DEVELOPMENT
 Category-Sub: 4. TRAINING - WELDING
 Workpaper: 2SI001.003 - Gas Operations Training & Development

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
	Years	2017	2018	2019	2020	2021
Labor		0	0	0	0	0
Non-Labor		0	0	0	-6	-4
NSE		0	0	0	0	0
	Total	0	0	0	-6	-4
FTE		0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-6	0	0.0	1-Sided Adj
2020 Total	0	-6	0	0.0	
2021	0	-4	0	0.0	1-Sided Adj
2021 Total	0	-4	0	0.0	

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: B. ENTERPRISE ASSET MANAGEMENT
Workpaper: VARIOUS

Summary for Category: B. ENTERPRISE ASSET MANAGEMENT

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	424	861	1,111	1,311
Non-Labor	1,355	3,129	3,590	3,600
NSE	0	0	0	0
Total	1,779	3,990	4,701	4,911
FTE	4.1	8.5	11.0	13.0

Workpapers belonging to this Category:

2SI002.000 Enterprise Asset Management

Labor	167	167	167	167
Non-Labor	1	26	26	26
NSE	0	0	0	0
Total	168	193	193	193
FTE	1.4	1.4	1.4	1.4

2SI002.001 Enterprise Asset Management

Labor	5	5	5	5
Non-Labor	98	518	968	968
NSE	0	0	0	0
Total	103	523	973	973
FTE	-0.1	-0.1	-0.1	-0.1

2SI002.002 Enterprise Asset Management

Labor	51	101	351	551
Non-Labor	131	135	246	256
NSE	0	0	0	0
Total	182	236	597	807
FTE	0.5	1.0	3.5	5.5

2SI002.003 Enterprise Asset Management

Labor	166	166	166	166
Non-Labor	1	1	1	1
NSE	0	0	0	0
Total	167	167	167	167
FTE	2.1	2.1	2.1	2.1

2SI002.004 Enterprise Asset Management

Labor	35	422	422	422
Non-Labor	1,124	2,449	2,349	2,349
NSE	0	0	0	0
Total	1,159	2,871	2,771	2,771
FTE	0.2	4.1	4.1	4.1

Note: Totals may include rounding differences.

Beginning of Workpaper
2SI002.000 - Enterprise Asset Management

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 1. RECORDS MANAGEMENT
 Workpaper: 2SI002.000 - Enterprise Asset Management

Activity Description:

These activities include Gas Standards Governance, which contributes to operating and maintenance procedures that help mitigate human error, while promoting consistently safe employee actions. These quality control procedures will support adherence to established standards and procedures for pipeline materials, equipment, and construction that will reside within the Records Management and Programs organization.

No units are available for this cost center as it comprises a large variety of costs types, such as labor, contractors, consultants, software license fees, supplies, training, etc. As a result, units cannot be calculated.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity is newly reorganized in 2021 and does not have a long expense history. The base year is representative of expectations for TY 2024.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity is newly reorganized in 2021 and does not have a long expense history. The base year is representative of expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A non-labor adjustment was made to accommodate for an increased licensing fee expected for the new Document Library system.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		156	229	219	208	167	167	167	167	
Non-Labor		19	83	29	7	1	26	26	26	
NSE		0	0	0	0	0	0	0	0	
Total		175	312	248	216	168	193	193	193	
FTE		1.3	1.9	1.8	1.5	1.4	1.4	1.4	1.4	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 1. RECORDS MANAGEMENT
 Workpaper: 2SI002.000 - Enterprise Asset Management

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	167	167	167	0	0	0	167	167	167
Non-Labor	Base YR Rec	1	1	1	25	25	25	26	26	26
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		168	168	168	25	25	25	193	193	193
FTE	Base YR Rec	1.4	1.4	1.4	0.0	0.0	0.0	1.4	1.4	1.4

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	0	25	0	25	0.0	1-Sided Adj
Explanation:	Non-labor adjustment for increased licensing fee expected for new Document Library system in 2022 - 2024.					
2022 Total	0	25	0	25	0.0	
2023	0	25	0	25	0.0	1-Sided Adj
Explanation:	Non-labor adjustment for increased licensing fee expected for new Document Library system in 2022 - 2024.					
2023 Total	0	25	0	25	0.0	
2024	0	25	0	25	0.0	1-Sided Adj
Explanation:	Non-labor adjustment for increased licensing fee expected for new Document Library system in 2022 - 2024.					
2024 Total	0	25	0	25	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 1. RECORDS MANAGEMENT
 Workpaper: 2SI002.000 - Enterprise Asset Management

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	120	180	174	172	142
Non-Labor	17	76	28	9	3
NSE	0	0	0	0	0
Total	136	256	202	181	145
FTE	1.1	1.6	1.5	1.4	1.3
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-2	-2
NSE	0	0	0	0	0
Total	0	0	0	-3	-2
FTE	0.0	0.0	0.0	-0.1	0.0
Recorded-Adjusted (Nominal \$)					
Labor	120	180	174	172	142
Non-Labor	17	76	28	7	1
NSE	0	0	0	0	0
Total	136	256	202	179	143
FTE	1.1	1.6	1.5	1.3	1.2
Vacation & Sick (Nominal \$)					
Labor	20	31	33	30	25
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	20	31	33	30	25
FTE	0.2	0.3	0.3	0.2	0.2
Escalation to 2021\$					
Labor	16	18	12	6	0
Non-Labor	2	7	2	1	0
NSE	0	0	0	0	0
Total	18	25	14	7	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	156	229	219	208	167
Non-Labor	19	83	29	7	1
NSE	0	0	0	0	0
Total	175	312	248	216	168
FTE	1.3	1.9	1.8	1.5	1.4

* 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.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 1. RECORDS MANAGEMENT
 Workpaper: 2SI002.000 - Enterprise Asset Management

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	-0.025	0
Non-Labor	0	0	0	-2	-2
NSE	0	0	0	0	0
Total	0	0	0	-3	-2
FTE	0.0	0.0	0.0	-0.1	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-2	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	0	0	-0.1	CCTR Transf To 2200-2011.002
Explanation:	Transfer costs to GOSI CC 2200-2011.002 related to SB1371 (BLM) Emissions Strategy Program				
2020 Total	0	-2	0	-0.1	
2021	0	-2	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021 Total	0	-2	0	0.0	

Note: Totals may include rounding differences.

Beginning of Workpaper
2SI002.001 - Enterprise Asset Management

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 2. GAS OPERATIONS TECHNOLOGY
 Workpaper: 2SI002.001 - Enterprise Asset Management

Activity Description:

The activities associated with Gas Operations Technology include labor and nonlabor expenses to support strategy development for a broad range of computer programs and systems that support Gas Operations. This organization partners with Gas Operations and Information Technology (IT) to identify opportunities to improve efficiency, performance, safety, and reliability through technology implementations.

No units are available for this cost center as it comprises a large variety of costs types, such as labor, contractors, consultants, software license fees, supplies, training, etc. As a result, units cannot be calculated.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity began in mid-2021 and does not have a long expense history. The base year is representative of expectations for TY 2024.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity began in mid-2021 and does not have a long expense history. The base year is representative of expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A non-labor adjustment was made to accommodate for estimated non-labor expenses for employee development, training, office equipment, and computers, as this cost center is newly formed in 2021 and does not have a long expense history. An additional non-labor adjustment was made for the licensing and hosting fees for an asset management software.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		0	0	0	0	5	5	5	5	
Non-Labor		0	0	0	475	98	518	968	968	
NSE		0	0	0	0	0	0	0	0	
Total		0	0	0	475	102	523	973	973	
FTE		0.0	0.0	0.0	0.0	-0.1	-0.1	-0.1	-0.1	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 2. GAS OPERATIONS TECHNOLOGY
 Workpaper: 2SI002.001 - Enterprise Asset Management

Summary of Adjustments to Forecast:

		In 2021 \$(000) Incurred Costs								
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	5	5	5	0	0	0	5	5	5
Non-Labor	Base YR Rec	98	98	98	420	870	870	518	968	968
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		102	102	102	420	870	870	522	972	972
FTE	Base YR Rec	-0.1	-0.1	-0.1	0.0	0.0	0.0	-0.1	-0.1	-0.1

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	0	20	0	20	0.0	1-Sided Adj
Explanation:	Non-labor expenses, such as computers, office equipment, and training, associated with a new cost center formed in 2021. These costs average \$5K/year/incremental employee based on historical incurred costs. This cost center supports a team of 4 individuals. 4 * \$5k = \$20,000					
2022	0	400	0	400	0.0	1-Sided Adj
Explanation:	Non-labor expense for a software license for an asset management software system. The expense will take place for 47% of 2022 and 100% of 2023 and 2024, at a full cost of \$850k/year. 2022: .47*\$850k = \$400,000 2023: \$850,000 2024: \$850,000					
2022 Total	0	420	0	420	0.0	
2023	0	20	0	20	0.0	1-Sided Adj
Explanation:	Non-labor expenses, such as computers, office equipment, and training, associated with a new cost center formed in 2021. These costs average \$5K/year/incremental employee based on historical incurred costs. This cost center supports a team of 4 individuals. 4 * \$5k = \$20,000					
2023	0	850	0	850	0.0	1-Sided Adj
Explanation:	Non-labor expense for a software license for an asset management software system. The expense will take place for 47% of 2022 and 100% of 2023 and 2024, at a full cost of \$850k/year. 2022: .47*\$850k = \$400,000 2023: \$850,000 2024: \$850,000					
2023 Total	0	870	0	870	0.0	
2024	0	20	0	20	0.0	1-Sided Adj
Explanation:	Non-labor expenses, such as computers, office equipment, and training, associated with a new cost center formed in 2021. These costs average \$5K/year/incremental employee based on historical incurred costs. This cost center supports a team of 4 individuals. 4 * \$5k = \$20,000					

Note: Totals may include rounding differences.

Southern California Gas Company
 2024 GRC - REVISED
 Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 2. GAS OPERATIONS TECHNOLOGY
 Workpaper: 2SI002.001 - Enterprise Asset Management

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
2024	0	850	0	850	0.0	1-Sided Adj
Explanation:	Non-labor expense for a software license for an asset management software system. The expense will take place for 47% of 2022 and 100% of 2023 and 2024, at a full cost of \$850k/year. 2022: .47*\$850k = \$400,000 2023: \$850,000 2024: \$850,000					
2024 Total	0	870	0	870	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 2. GAS OPERATIONS TECHNOLOGY
 Workpaper: 2SI002.001 - Enterprise Asset Management

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	2	6
Non-Labor	0	0	0	441	98
NSE	0	0	0	0	0
Total	0	0	0	443	105
FTE	0.0	0.0	0.0	0.0	0.1
Adjustments (Nominal \$) **					
Labor	0	0	0	-2	-3
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	-2	-3
FTE	0.0	0.0	0.0	-0.1	-0.1
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	4
Non-Labor	0	0	0	441	98
NSE	0	0	0	0	0
Total	0	0	0	441	102
FTE	0.0	0.0	0.0	-0.1	-0.1
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	1
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	1
FTE	0.0	0.0	0.0	0.0	0.0
Escalation to 2021\$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	34	0
NSE	0	0	0	0	0
Total	0	0	0	34	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	0	0	0	0	5
Non-Labor	0	0	0	475	98
NSE	0	0	0	0	0
Total	0	0	0	475	102
FTE	0.0	0.0	0.0	-0.1	-0.1

* 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.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 2. GAS OPERATIONS TECHNOLOGY
 Workpaper: 2SI002.001 - Enterprise Asset Management

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	-2	-3
Non-Labor	0	0	0	-0.100	-0.300
NSE	0	0	0	0	0
Total	0	0	0	-2	-3
FTE	0.0	0.0	0.0	-0.1	-0.1

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	0	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	-2	0	0	-0.1	CCTR Transf To 2200-2011.002
Explanation:	Transfer costs to GOSI CC 2200-2011.002 related to SB1371 (BLM) Emissions Strategy Program				
2020 Total	-2	0	0	-0.1	
2021	0	0	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	-3	0	0	-0.1	1-Sided Adj
Explanation:	Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process.				
2021 Total	-3	0	0	-0.1	

Note: Totals may include rounding differences.

Beginning of Workpaper
2SI002.002 - Enterprise Asset Management

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: B. ENTERPRISE ASSET MANAGEMENT
Category-Sub: 3. ENTERPRISE ASSET MANAGEMENT
Workpaper: 2SI002.002 - Enterprise Asset Management

Activity Description:

Enterprise Asset Management (EAM) at SoCalGas is integrated with our adoption of the International Standards Organization (ISO) 55000 standard as a guide and is a core component of our Safety Management Systems (SMS) program, aligned with the American Petroleum Institute (API) 1173 recommended practice for pipeline safety. The alignment with international, national, and industry standards promotes continued adherence to leading practices and continuous improvement across SoCalGas's asset and safety initiatives. By adopting the ISO 55000 as a guide, EAM will enable SoCalGas to proactively mitigate asset-related risks by managing asset health and lifecycles in a strategic, data-driven method.

No units are available for this cost center as it comprises a large variety of costs types, such as labor, contractors, consultants, software license fees, supplies, training, etc. As a result, units cannot be calculated.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity began in mid-2021 and does not have a long expense history. The base year is representative of expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A labor adjustment was made to accommodate for five incremental employees expected to be hired to build the Enterprise Asset Management organization.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity is began in mid-2021 and does not have a long expense history. The base year is representative of expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A non-labor adjustment was made to accommodate for estimated non-labor expenses for employee development, training, office equipment, and computers. An additional non-labor adjustment was made for the implementation of a software that allows for better asset management.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Note: Totals may include rounding differences.

Southern California Gas Company
 2024 GRC - REVISED
 Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 3. ENTERPRISE ASSET MANAGEMENT
 Workpaper: 2SI002.002 - Enterprise Asset Management

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		0	0	0	32	51	101	351	551	
Non-Labor		0	0	0	221	131	135	246	256	
NSE		0	0	0	0	0	0	0	0	
Total		0	0	0	252	182	236	597	807	
FTE		0.0	0.0	0.0	0.2	0.5	1.0	3.5	5.5	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 3. ENTERPRISE ASSET MANAGEMENT
 Workpaper: 2SI002.002 - Enterprise Asset Management

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	51	51	51	50	300	500	101	351	551
Non-Labor	Base YR Rec	131	131	131	4	115	125	135	246	256
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		182	182	182	54	415	625	236	597	807
FTE	Base YR Rec	0.5	0.5	0.5	0.5	3.0	5.0	1.0	3.5	5.5

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	50	4	0	54	0.5	1-Sided Adj

Explanation:

RAMP Mitigation: Establish an Enterprise Asset Management Operating Model

A labor adjustment was made for the 1 incremental employee planned to be hired in mid-2022, 2 incremental employees planned to be hired in 2023, and 2 incremental employees planned to be hired in 2024, at an average of \$100,000/new employee in labor. These employees will build out the capabilities of the new Enterprise Asset Management team. In 2022, the employee will start mid-year, so 50% of their expected salary is expected.

2022: .5 * 1 * \$100k = \$50,000

2023: 3 * \$100k = \$300,000

2024: 5 * \$100k = \$500,000

Non-labor expenses, such as computers, office equipment, and training, associated with 1 planned new hire in 2022, 2 planned new hires in 2023, and 2 planned new hires in 2024. These costs average \$5K/year/incremental employee based on historical incurred costs. In 2022, the employee will start mid-year, so 50% of their expense is expected.

2022: .5 * 1 * \$5k = \$2,500

2023: 3 * \$5k = \$15,000

2024: 5 * \$5k = \$25,000

Non-labor expense for a consultant to assist in the building and rollout of an asset management software system. Cost amount is based on the proposal provided by the consultant.

2022: .01 * \$100k = \$1,000

2023: 1 * \$100k = \$100,000

2024: 1 * \$100k = \$100,000

2022 Total	50	4	0	54	0.5	
2023	300	115	0	415	3.0	1-Sided Adj

Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 3. ENTERPRISE ASSET MANAGEMENT
 Workpaper: 2SI002.002 - Enterprise Asset Management

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
Explanation:	RAMP Mitigation: Establish an Enterprise Asset Management Operating Model					
	<p>A labor adjustment was made for the 1 incremental employee planned to be hired in mid-2022, 2 incremental employees planned to be hired in 2023, and 2 incremental employees planned to be hired in 2024, at an average of \$100,000/new employee in labor. These employees will build out the capabilities of the new Enterprise Asset Management team. In 2022, the employee will start mid-year, so 50% of their expected salary is expected.</p> <p>2022: .5 * 1 * \$100k = \$50,000 2023: 3 * \$100k = \$300,000 2024: 5 * \$100k = \$500,000</p> <p>Non-labor expenses, such as computers, office equipment, and training, associated with 1 planned new hire in 2022, 2 planned new hires in 2023, and 2 planned new hires in 2024. These costs average \$5K/year/incremental employee based on historical incurred costs. In 2022, the employee will start mid-year, so 50% of their expense is expected.</p> <p>2022: .5 * 1 * \$5k = \$2,500 2023: 3 * \$5k = \$15,000 2024: 5 * \$5k = \$25,000</p> <p>Non-labor expense for a consultant to assist in the building and rollout of an asset management software system. Cost amount is based on the proposal provided by the consultant.</p> <p>2022: .01 * \$100k = \$1,000 2023: 1 * \$100k = \$100,000 2024: 1 * \$100k = \$100,000</p>					
2023 Total	300	115	0	415	3.0	
2024	500	125	0	625	5.0	1-Sided Adj

Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 3. ENTERPRISE ASSET MANAGEMENT
 Workpaper: 2SI002.002 - Enterprise Asset Management

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
Explanation:	RAMP Mitigation: Establish an Enterprise Asset Management Operating Model					
	<p>A labor adjustment was made for the 1 incremental employee planned to be hired in mid-2022, 2 incremental employees planned to be hired in 2023, and 2 incremental employees planned to be hired in 2024, at an average of \$100,000/new employee in labor. These employees will build out the capabilities of the new Enterprise Asset Management team. In 2022, the employee will start mid-year, so 50% of their expected salary is expected.</p> <p>2022: .5 * 1 * \$100k = \$50,000 2023: 3 * \$100k = \$300,000 2024: 5 * \$100k = \$500,000</p> <p>Non-labor expenses, such as computers, office equipment, and training, associated with 1 planned new hire in 2022, 2 planned new hires in 2023, and 2 planned new hires in 2024. These costs average \$5K/year/incremental employee based on historical incurred costs. In 2022, the employee will start mid-year, so 50% of their expense is expected.</p> <p>2022: .5 * 1 * \$5k = \$2,500 2023: 3 * \$5k = \$15,000 2024: 5 * \$5k = \$25,000</p> <p>Non-labor expense for a consultant to assist in the building and rollout of an asset management software system. Cost amount is based on the proposal provided by the consultant.</p> <p>2022: .01 * \$100k = \$1,000 2023: 1 * \$100k = \$100,000 2024: 1 * \$100k = \$100,000</p>					
2024 Total	500	125	0	625	5.0	

Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: B. ENTERPRISE ASSET MANAGEMENT
Category-Sub: 3. ENTERPRISE ASSET MANAGEMENT
Workpaper: 2SI002.002 - Enterprise Asset Management

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	26	43
Non-Labor	0	0	0	184	132
NSE	0	0	0	0	0
Total	0	0	0	210	175
FTE	0.0	0.0	0.0	0.2	0.4
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	21	-1
NSE	0	0	0	0	0
Total	0	0	0	21	-1
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	26	43
Non-Labor	0	0	0	205	131
NSE	0	0	0	0	0
Total	0	0	0	231	174
FTE	0.0	0.0	0.0	0.2	0.4
Vacation & Sick (Nominal \$)					
Labor	0	0	0	5	8
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	5	8
FTE	0.0	0.0	0.0	0.0	0.1
Escalation to 2021\$					
Labor	0	0	0	1	0
Non-Labor	0	0	0	16	0
NSE	0	0	0	0	0
Total	0	0	0	17	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	0	0	0	32	51
Non-Labor	0	0	0	221	131
NSE	0	0	0	0	0
Total	0	0	0	252	182
FTE	0.0	0.0	0.0	0.2	0.5

* 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.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 3. ENTERPRISE ASSET MANAGEMENT
 Workpaper: 2SI002.002 - Enterprise Asset Management

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	0	0
Non-Labor	0	0	0	21	-0.550
NSE	0	0	0	0	0
Total	0	0	0	21	-0.550
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-1	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	22	0	0.0	CCTR Transf From 2200-2595.000
Explanation:	Consultant costs for the development of EAM strategy that were charged to Integrity Management. EAM is not a SIMP funded activity.				
2020 Total	0	21	0	0.0	
2021	0	-1	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021 Total	0	-1	0	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 3. ENTERPRISE ASSET MANAGEMENT
 Workpaper: 2SI002.002 - Enterprise Asset Management

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-CFF-1 Asset and Records Management

RAMP Line Item ID: 7

RAMP Line Item Name: Asset and Records Management

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	182	236	597	807	1,890	2,730

Cost Estimate Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 No feasible units	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Beginning of Workpaper
2SI002.003 - Enterprise Asset Management

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 4. INTEGRITY MANAGEMENT TECHNOLOGY SYSTEMS
 Workpaper: 2SI002.003 - Enterprise Asset Management

Activity Description:

Gas System Staff & Technology sponsors the non-refundable costs for Integrity Management Technology Systems. The activities and refundable portion of costs are discussed in the Gas Integrity Management Programs testimony of Mr. Travis Sera and Ms. Amy Kitson (Ex. SCG-09).

No units are available for this cost center as it comprises a large variety of costs types, such as labor, contractors, consultants, software license fees, supplies, training, etc. As a result, units cannot be calculated.

Forecast Explanations:

Labor - Base YR Rec

Gas System Staff & Technology sponsors the non-refundable costs for Integrity Management Technology Systems. The activities and refundable portion of costs are discussed in the Gas Integrity Management Programs testimony of Mr. Travis Sera and Ms. Amy Kitson (Ex. SCG-09).

Non-Labor - Base YR Rec

Gas System Staff & Technology sponsors the non-refundable costs for Integrity Management Technology Systems. The activities and refundable portion of costs are discussed in the Gas Integrity Management Programs testimony of Mr. Travis Sera and Ms. Amy Kitson (Ex. SCG-09).

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		0	0	0	172	166	166	166	166	
Non-Labor		0	0	208	0	1	1	1	1	
NSE		0	0	0	0	0	0	0	0	
Total		0	0	208	173	167	167	167	167	
FTE		0.0	0.0	0.0	2.3	2.1	2.1	2.1	2.1	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 4. INTEGRITY MANAGEMENT TECHNOLOGY SYSTEMS
 Workpaper: 2SI002.003 - Enterprise Asset Management

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	166	166	166	0	0	0	166	166	166
Non-Labor	Base YR Rec	1	1	1	0	0	0	1	1	1
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		167	167	167	0	0	0	167	167	167
FTE	Base YR Rec	2.1	2.1	2.1	0.0	0.0	0.0	2.1	2.1	2.1

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
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Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 4. INTEGRITY MANAGEMENT TECHNOLOGY SYSTEMS
 Workpaper: 2SI002.003 - Enterprise Asset Management

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	142	141
Non-Labor	0	0	194	4	4
NSE	0	0	0	0	0
Total	0	0	194	146	145
FTE	0.0	0.0	0.0	1.9	1.8
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-3	-3
NSE	0	0	0	0	0
Total	0	0	0	-3	-3
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	142	141
Non-Labor	0	0	194	0	1
NSE	0	0	0	0	0
Total	0	0	194	143	142
FTE	0.0	0.0	0.0	1.9	1.8
Vacation & Sick (Nominal \$)					
Labor	0	0	0	25	25
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	25	25
FTE	0.0	0.0	0.0	0.4	0.3
Escalation to 2021\$					
Labor	0	0	0	5	0
Non-Labor	0	0	14	0	0
NSE	0	0	0	0	0
Total	0	0	14	5	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	0	0	0	172	166
Non-Labor	0	0	208	0	1
NSE	0	0	0	0	0
Total	0	0	208	173	167
FTE	0.0	0.0	0.0	2.3	2.1

* 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.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 4. INTEGRITY MANAGEMENT TECHNOLOGY SYSTEMS
 Workpaper: 2SI002.003 - Enterprise Asset Management

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
	Years	2017	2018	2019	2020	2021
Labor		0	0	0	0	0
Non-Labor		0	0	0	-3	-3
NSE		0	0	0	0	0
	Total	0	0	0	-3	-3
FTE		0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-3	0	0.0	1-Sided Adj
2020 Total	0	-3	0	0.0	
2021	0	-3	0	0.0	1-Sided Adj
2021 Total	0	-3	0	0.0	

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Note: Totals may include rounding differences.

Beginning of Workpaper
2SI002.004 - Enterprise Asset Management

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: B. ENTERPRISE ASSET MANAGEMENT
Category-Sub: 5. IM PROGRAM CONTROLS & OPS DATA STRATEGY
Workpaper: 2SI002.004 - Enterprise Asset Management

Activity Description:

Cost Center: 2200-2603 (IM PROGRAM CONTROLS)

The activities associated with Gas Operations Integrity Management Program Controls support the data management and data system administration for Underground Storage Operations.

No units are available for this cost center as it comprises a large variety of costs types, such as labor, contractors, consultants, software license fees, supplies, training, etc. As a result, units cannot be calculated.

Cost Center: 2200-0974 (OPS DATA STRATEGY)

The activities associated with Operations Data Strategy provide operational oversight for records management processes in specific operational areas and provide dedicated full-time records management over the daily tasks and activities performed. In essence, records management specialists representing each functional area in Gas Operations serve as the 'eyes and ears' of the centralized operational records management organization and are a bridge to provide real-time feedback on continual improvement of SoCalGas's records-related programs.

No units are available for this cost center as it comprises a large variety of costs types, such as labor, contractors, consultants, software license fees, supplies, training, etc. As a result, units cannot be calculated.

Forecast Explanations:

Labor - Base YR Rec

Cost Center: 2200-2603 (IM PROGRAM CONTROLS)

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity reorganized in 2021 and does not have a long expense history. The base year is representative of expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A labor adjustment was made to accommodate for the salaries of employees that will be transitioning from refundable programs to supporting base business programs.

Cost Center: 2200-0974 (OPS DATA STRATEGY)

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity began in mid-2021 and does not have a long expense history. The base year is representative of expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year, including the salaries of employees transitioning from supporting capital projects to O&M.

Non-Labor - Base YR Rec

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 5. IM PROGRAM CONTROLS & OPS DATA STRATEGY
 Workpaper: 2SI002.004 - Enterprise Asset Management

Cost Center: 2200-2603 (IM PROGRAM CONTROLS)
 The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity reorganized in 2021 and does not have a long expense history. The base year is representative of expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A non-labor adjustment was made to accommodate for estimated non-labor expenses for employee development, training, office equipment, and computers. An additional non-labor adjustment was made for the software licensing fees for Wellview/Rigview due to a recent capitalization policy change.

Cost Center: 2200-0974 (OPS DATA STRATEGY)
 The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity began in mid-2021 and does not have a long expense history. The base year is representative of expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A non-labor adjustment was made to accommodate for estimated non-labor expenses for employee development, training, office equipment, and computers. Additional non-labor adjustments were made for a planned cost shift capital to O&M due to a capitalization policy change and for a consultant for data foundation, a new effort to expand data lake capabilities for accurate recordkeeping.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
		2017	2018	2019	2020	2021	2022	2023	2024	
Years										
Labor	301	339	20	52	35	422	422	422		
Non-Labor	28	29	-37	0	1,124	2,449	2,349	2,349		
NSE	0	0	0	0	0	0	0	0		
Total	330	368	-17	52	1,158	2,871	2,771	2,771		
FTE	2.8	3.1	2.3	0.6	0.2	4.1	4.1	4.1		

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 5. IM PROGRAM CONTROLS & OPS DATA STRATEGY
 Workpaper: 2SI002.004 - Enterprise Asset Management

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	35	35	35	387	387	387	422	422	422
Non-Labor	Base YR Rec	1,124	1,124	1,124	1,325	1,225	1,225	2,449	2,349	2,349
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		1,158	1,158	1,158	1,712	1,612	1,612	2,870	2,770	2,770
FTE	Base YR Rec	0.2	0.2	0.2	3.9	3.9	3.9	4.1	4.1	4.1

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	140	0	0	140	1.4	1-Sided Adj
Explanation:	A labor adjustment was made for 3 employees transitioning a portion of work from refundable programs to O&M, at an average of \$100,000/new employee in labor. These employees will charge an average of 46.67% of their time to O&M, based on the workload split between refundable, capital, and O&M. .4667* 3 * \$100k = \$140,000					
2022	0	20	0	20	0.0	1-Sided Adj
Explanation:	Non-labor expenses, such as computers, office equipment, and training, associated with a cost center that went through an organization change in 2021. These costs average \$5K/year/incremental employee based on historical incurred costs. This cost center supports a team of 4 individuals. 4 * \$5k = \$20,000					
2022	0	300	0	300	0.0	1-Sided Adj
Explanation:	Non-labor expense for a software license for an storage work management system. The expense will take place for 86% of 2022 and 100% of 2023 and 2024, at a full cost of \$350k/year. 2022: .86*\$350k = \$301,000 2023: \$350,000 2024: \$350,000					
2022	247	0	0	247	2.5	1-Sided Adj
Explanation:	A labor adjustment was made for 4 employees transitioning a portion of work from refundable programs to O&M, at an average of \$100,000/new employee in labor. These employees will charge an average of 61.75% of their time to O&M, based on the workload split between refundable and O&M. .6175* 4 * \$100k = \$247,000					
2022	0	1,000	0	1,000	0.0	1-Sided Adj
Explanation:	Non-labor expenses for a contractor performing data quality management & software licensing costs transitioning from capital to O&M due to a capitalization policy change.					
2022	0	5	0	5	0.0	1-Sided Adj
Explanation:	Non-labor expenses, such as computers, office equipment, and training, associated with an employee that was out on leave in 2021. These costs average \$5K/year/incremental employee based on historical incurred costs. 1 * \$5k = \$5,000					

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 5. IM PROGRAM CONTROLS & OPS DATA STRATEGY
 Workpaper: 2SI002.004 - Enterprise Asset Management

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
2022 Total	387	1,325	0	1,712	3.9	
2023	140	0	0	140	1.4	1-Sided Adj
Explanation:	A labor adjustment was made for 3 employees transitioning a portion of work from refundable programs to O&M, at an average of \$100,000/new employee in labor. These employees will charge an average of 46.67% of their time to O&M, based on the workload split between refundable, capital, and O&M. .4667* 3 * \$100k = \$140,000					
2023	0	20	0	20	0.0	1-Sided Adj
Explanation:	Non-labor expenses, such as computers, office equipment, and training, associated with a cost center that went through an organization change in 2021. These costs average \$5K/year/incremental employee based on historical incurred costs. This cost center supports a team of 4 individuals. 4 * \$5k = \$20,000					
2023	0	350	0	350	0.0	1-Sided Adj
Explanation:	Non-labor expense for a software license for an storage work management system. The expense will take place for 86% of 2022 and 100% of 2023 and 2024, at a full cost of \$350k/year. 2022: .86*\$350k = \$301,000 2023: \$350,000 2024: \$350,000					
2023	247	0	0	247	2.5	1-Sided Adj
Explanation:	A labor adjustment was made for 4 employees transitioning a portion of work from refundable programs to O&M, at an average of \$100,000/new employee in labor. These employees will charge an average of 61.75% of their time to O&M, based on the workload split between refundable and O&M. .6175* 4 * \$100k = \$247,000					
2023	0	750	0	750	0.0	1-Sided Adj
Explanation:	Non-labor expenses for a contractor performing data quality management & software licensing costs transitioning from capital to O&M due to a capitalization policy change.					
2023	0	5	0	5	0.0	1-Sided Adj
Explanation:	Non-labor expenses, such as computers, office equipment, and training, associated with an employee that was out on leave in 2021. These costs average \$5K/year/incremental employee based on historical incurred costs. 1 * \$5k = \$5,000					
2023	0	100	0	100	0.0	1-Sided Adj
Explanation:	Non-labor expense for a consultant to assist in the implementation of a data foundation system, a new effort to expand data lake capabilities for accurate recordkeeping . Cost amount is based on the proposal provided by the consultant.					
2023 Total	387	1,225	0	1,612	3.9	
2024	140	0	0	140	1.4	1-Sided Adj
Explanation:	A labor adjustment was made for 3 employees transitioning a portion of work from refundable programs to O&M, at an average of \$100,000/new employee in labor. These employees will charge an average of 46.67% of their time to O&M, based on the workload split between refundable, capital, and O&M. .4667* 3 * \$100k = \$140,000					

Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 5. IM PROGRAM CONTROLS & OPS DATA STRATEGY
 Workpaper: 2SI002.004 - Enterprise Asset Management

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
2024	0	20	0	20	0.0	1-Sided Adj
Explanation:	Non-labor expenses, such as computers, office equipment, and training, associated with a cost center that went through an organization change in 2021. These costs average \$5K/year/incremental employee based on historical incurred costs. This cost center supports a team of 4 individuals. 4 * \$5k = \$20,000					
2024	0	350	0	350	0.0	1-Sided Adj
Explanation:	Non-labor expense for a software license for an storage work management system. The expense will take place for 86% of 2022 and 100% of 2023 and 2024, at a full cost of \$350k/year. 2022: .86*\$350k = \$301,000 2023: \$350,000 2024: \$350,000					
2024	247	0	0	247	2.5	1-Sided Adj
Explanation:	A labor adjustment was made for 4 employees transitioning a portion of work from refundable programs to O&M, at an average of \$100,000/new employee in labor. These employees will charge an average of 61.75% of their time to O&M, based on the workload split between refundable and O&M. .6175* 4 * \$100k = \$247,000					
2024	0	750	0	750	0.0	1-Sided Adj
Explanation:	Non-labor expenses for a contractor performing data quality management & software licensing costs transitioning from capital to O&M due to a capitalization policy change.					
2024	0	5	0	5	0.0	1-Sided Adj
Explanation:	Non-labor expenses, such as computers, office equipment, and training, associated with an employee that was out on leave in 2021. These costs average \$5K/year/incremental employee based on historical incurred costs. 1 * \$5k = \$5,000					
2024	0	100	0	100	0.0	1-Sided Adj
Explanation:	Non-labor expense for a consultant to assist in the implementation of a data foundation system, a new effort to expand data lake capabilities for accurate recordkeeping. Cost amount is based on the proposal provided by the consultant.					
2024 Total	387	1,225	0	1,612	3.9	

Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 5. IM PROGRAM CONTROLS & OPS DATA STRATEGY
 Workpaper: 2SI002.004 - Enterprise Asset Management

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	231	266	16	43	30
Non-Labor	25	27	-35	7	1,126
NSE	0	0	0	0	0
Total	256	293	-19	50	1,156
FTE	2.4	2.6	1.9	0.5	0.2
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-7	-3
NSE	0	0	0	0	0
Total	0	0	0	-7	-3
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	231	266	16	43	30
Non-Labor	25	27	-35	0	1,124
NSE	0	0	0	0	0
Total	256	293	-19	43	1,153
FTE	2.4	2.6	1.9	0.5	0.2
Vacation & Sick (Nominal \$)					
Labor	39	46	3	8	5
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	39	46	3	8	5
FTE	0.4	0.5	0.4	0.1	0.0
Escalation to 2021\$					
Labor	31	27	1	2	0
Non-Labor	3	2	-3	0	0
NSE	0	0	0	0	0
Total	34	29	-1	2	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	301	339	20	52	35
Non-Labor	28	29	-37	0	1,124
NSE	0	0	0	0	0
Total	330	368	-17	52	1,158
FTE	2.8	3.1	2.3	0.6	0.2

* 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.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 5. IM PROGRAM CONTROLS & OPS DATA STRATEGY
 Workpaper: 2SI002.004 - Enterprise Asset Management

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
	Years	2017	2018	2019	2020	2021
Labor		0	0	0	0	0
Non-Labor		0	0	0	-7	-3
NSE		0	0	0	0	0
	Total	0	0	0	-7	-3
FTE		0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-7	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020 Total	0	-7	0	0.0	
2021	0	-2	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	0	0	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021 Total	0	-3	0	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. ENTERPRISE ASSET MANAGEMENT
 Category-Sub: 5. IM PROGRAM CONTROLS & OPS DATA STRATEGY
 Workpaper: 2SI002.004 - Enterprise Asset Management

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-CFF-1 Asset and Records Management

RAMP Line Item ID: 2

RAMP Line Item Name: Operational Compliance and Oversight

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	239	239	239	239	215	275

Cost Estimate Changes from RAMP:

GRC forecast is within the RAMP range

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 No feasible units	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company
 2024 GRC - REVISED
 Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: C. DAMAGE PREVENTION
 Workpaper: 2SI003.000

Summary for Category: C. DAMAGE PREVENTION

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	0	0	0	0
Non-Labor	1,612	675	675	675
NSE	0	0	0	0
Total	1,612	675	675	675
FTE	0.0	0.0	0.0	0.0

Workpapers belonging to this Category:

2SI003.000 Damage Prevention

Labor	0	0	0	0
Non-Labor	1,612	675	675	675
NSE	0	0	0	0
Total	1,612	675	675	675
FTE	0.0	0.0	0.0	0.0

Note: Totals may include rounding differences.

Beginning of Workpaper
2SI003.000 - Damage Prevention

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: C. DAMAGE PREVENTION
Category-Sub: 1. SCG PUBLIC AWARENESS
Workpaper: 2SI003.000 - Damage Prevention

Activity Description:

SoCalGas has developed and implemented a federally-mandated Public Awareness program, as prescribed in 49 CFR 192.616. The Public Awareness program contributes to enhancing public safety by providing certain risk mitigation measures. In adopting these Public Awareness program requirements, the Pipeline and Hazardous Materials Safety Administration (PHMSA) determined that “effective public awareness programs are vital to continued safe pipeline Operations” and that “such programs are an important factor in establishing communications with affected stakeholders, providing information necessary to enhance public awareness of pipelines, and communicating stakeholder roles relative to pipeline safety.” The federal regulations directing the implementation of this program specifically require that the program include activities to educate the public, appropriate government organizations, and persons engaged in excavation-related activities regarding: (1) use of the one-call notification system prior to excavation and other damage prevention activities; (2) possible hazards associated with unintended releases from a gas pipeline facility; (3) physical indications that such a release may have occurred; (4) steps that should be taken for public safety in the event of a gas pipeline release; and (5) procedures for reporting such an event.

Units for this workpaper are the number of USA tickets at SoCalGas (both Distribution & Transmission).
Units are as follows: 2021 - 1,043,299; 2022 - 1,126,763; 2023 - 1,216,904; 2024 - 1,314,256.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This activity has changed in recent years due to new regulatory requirements, such as the mandates from 49 C.F.R. § 192.616, and the resulting new activities, such as additional outreach and promotion of messaging for the new public awareness program, to satisfy regulatory requirement. The base year is representative of our expectations for TY 2024.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This activity has changed in recent years due to new regulatory requirements, such as the mandates from 49 C.F.R. § 192.616, and the resulting new activities, such as additional outreach and promotion of messaging for the new public awareness program, to satisfy regulatory requirement. The base year is representative of our expectations for TY 2024. A non-labor adjustment was made to Increase outreach, advertising, and media campaigns to grow and expand our Public Awareness Program for sustainability goals .

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Note: Totals may include rounding differences.

Southern California Gas Company
 2024 GRC - REVISED
 Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: C. DAMAGE PREVENTION
 Category-Sub: 1. SCG PUBLIC AWARENESS
 Workpaper: 2SI003.000 - Damage Prevention

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		0	0	0	0	0	0	0	0	
Non-Labor		840	476	529	717	1,612	675	675	675	
NSE		0	0	0	0	0	0	0	0	
Total		840	476	529	717	1,612	675	675	675	
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: C. DAMAGE PREVENTION
 Category-Sub: 1. SCG PUBLIC AWARENESS
 Workpaper: 2SI003.000 - Damage Prevention

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	0	0	0	0	0	0	0	0	0
Non-Labor	Base YR Rec	1,612	1,612	1,612	-937	-937	-937	675	675	675
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		1,612	1,612	1,612	-937	-937	-937	675	675	675
FTE	Base YR Rec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	0	-1,437	0	-1,437	0.0	1-Sided Adj
Explanation:	Remove one time funding from 2021 used to increase outreach, advertising, and media campaigns to grow and expand the Public Awareness Program.					
2022	0	500	0	500	0.0	1-Sided Adj
Explanation:	Increase outreach, advertising, and media campaigns to grow and expand our Public Awareness Program for sustainability goals 5 additional media/awareness campaigns * \$100k/campaign = \$500,000					
2022 Total	0	-937	0	-937	0.0	
2023	0	-1,437	0	-1,437	0.0	1-Sided Adj
Explanation:	Remove one time funding from 2021 used to increase outreach, advertising, and media campaigns to grow and expand the Public Awareness Program.					
2023	0	500	0	500	0.0	1-Sided Adj
Explanation:	Increase outreach, advertising, and media campaigns to grow and expand our Public Awareness Program for sustainability goals 5 additional media/awareness campaigns * \$100k/campaign = \$500,000					
2023 Total	0	-937	0	-937	0.0	
2024	0	-1,437	0	-1,437	0.0	1-Sided Adj
Explanation:	Remove one time funding from 2021 used to increase outreach, advertising, and media campaigns to grow and expand the Public Awareness Program.					
2024	0	500	0	500	0.0	1-Sided Adj
Explanation:	Increase outreach, advertising, and media campaigns to grow and expand our Public Awareness Program for sustainability goals 5 additional media/awareness campaigns * \$100k/campaign = \$500,000					
2024 Total	0	-937	0	-937	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: C. DAMAGE PREVENTION
Category-Sub: 1. SCG PUBLIC AWARENESS
Workpaper: 2SI003.000 - Damage Prevention

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	746	437	493	666	1,612
NSE	0	0	0	0	0
Total	746	437	493	666	1,612
FTE	0.0	0.0	0.0	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
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	746	437	493	666	1,612
NSE	0	0	0	0	0
Total	746	437	493	666	1,612
FTE	0.0	0.0	0.0	0.0	0.0
Vacation & Sick (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
Escalation to 2021\$					
Labor	0	0	0	0	0
Non-Labor	94	40	36	51	0
NSE	0	0	0	0	0
Total	94	40	36	51	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	0	0	0	0	0
Non-Labor	840	476	529	717	1,612
NSE	0	0	0	0	0
Total	840	476	529	717	1,612
FTE	0.0	0.0	0.0	0.0	0.0

* 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.

Southern California Gas Company
 2024 GRC - REVISED
 Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: C. DAMAGE PREVENTION
 Category-Sub: 1. SCG PUBLIC AWARENESS
 Workpaper: 2SI003.000 - Damage Prevention

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
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

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
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Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: C. DAMAGE PREVENTION
 Category-Sub: 1. SCG PUBLIC AWARENESS
 Workpaper: 2SI003.000 - Damage Prevention

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C15-T1 thru T4

RAMP Line Item Name: Public Awareness (MP) (T1 - T4)

Tranche(s): Tranche1: The Affected Public (MP); Tranche2: Emergency Officials (MP); Tranche3: Local Public Officials (MP); Tranche4: Excavators (MP)

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	275	275	275	275	785	951
Tranche 2 Cost Estimate	2	2	2	2	13	16
Tranche 3 Cost Estimate	1	1	1	1	20	25
Tranche 4 Cost Estimate	268	268	268	268	228	276

Cost Estimate Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of communications sent	5,289,009.00	5,612,307.00	5,780,676.00	5,954,097.00	5,656,392.00	6,847,211.00
Tranche 2 # of communications sent	1,829.00	1,831.00	1,886.00	1,942.00	1,845.00	2,234.00
Tranche 3 # of communications sent	11,162.00	2,328.00	2,398.00	2,470.00	2,223.00	2,840.00
Tranche 4 # of communications sent	295,448.00	256,503.00	264,198.00	272,124.00	258,518.00	312,943.00

Work Unit Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: C. DAMAGE PREVENTION
Category-Sub: 1. SCG PUBLIC AWARENESS
Workpaper: 2SI003.000 - Damage Prevention

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	25.000	25.000
Tranche 2	25.000	14.000
Tranche 3	25.000	63.000
Tranche 4	25.000	52.000

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology , as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2). The GRC RSE was calculated using all four Public Awareness MP tranches combined

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: C. DAMAGE PREVENTION
 Category-Sub: 1. SCG PUBLIC AWARENESS
 Workpaper: 2SI003.000 - Damage Prevention

RAMP Item # 2

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C16-T1 thru T4

RAMP Line Item Name: Public Awareness (HP) (T1 - T4)

Tranche(/s): Tranche1: The Affected Public (HP); Tranche2: Emergency Officials (HP); Tranche3: Local Public Officials (HP); Tranche4: Excavators (HP)

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	65	65	65	65	188	227
Tranche 2 Cost Estimate	0	0	0	0	3	4
Tranche 3 Cost Estimate	0	0	0	0	5	6
Tranche 4 Cost Estimate	64	64	64	64	54	66

Cost Estimate Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of communications sent	1,262,991.00	1,340,193.00	1,380,399.00	1,421,811.00	1,350,720.00	1,635,082.00
Tranche 2 # of communications sent	436.00	437.00	450.00	464.00	417.00	533.00
Tranche 3 # of communications sent	2,666.00	556.00	573.00	590.00	531.00	678.00
Tranche 4 # of communications sent	70,552.00	61,252.00	63,089.00	64,982.00	61,733.00	74,729.00

Work Unit Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: C. DAMAGE PREVENTION
Category-Sub: 1. SCG PUBLIC AWARENESS
Workpaper: 2SI003.000 - Damage Prevention

<u>Risk Spend Efficiency (RSE)</u>		
	GRC RSE	RAMP RSE
Tranche 1	115.000	34.000
Tranche 2	115.000	22.000
Tranche 3	115.000	97.000
Tranche 4	115.000	78.000

RSE Changes from RAMP:
General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology , as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2). The GRC RSE was calculated using all four Public Awareness MP tranches combined

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: D. HIGH PRESSURE PROJECT RECORD CLOSEOUT
 Workpaper: 2SI005.000

Summary for Category: D. HIGH PRESSURE PROJECT RECORD CLOSEOUT

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	76	100	500	900
Non-Labor	593	460	300	188
NSE	0	0	0	0
Total	669	560	800	1,088
FTE	0.5	1.0	5.0	9.0

Workpapers belonging to this Category:

2SI005.000 High Pressure Project Record Closeout

Labor	76	100	500	900
Non-Labor	593	460	300	188
NSE	0	0	0	0
Total	669	560	800	1,088
FTE	0.5	1.0	5.0	9.0

Note: Totals may include rounding differences.

Beginning of Workpaper
2SI005.000 - High Pressure Project Record Closeout

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: D. HIGH PRESSURE PROJECT RECORD CLOSEOUT
 Category-Sub: 1. HIGH PRESSURE PROJECT RECORD CLOSEOUT
 Workpaper: 2SI005.000 - High Pressure Project Record Closeout

Activity Description:

High Pressure Project Record Closeout program will support the development of process flows, clarify procedures, enhance training modules, and job aids, and develop metrics to track and monitor high pressure projects. This will support the Company's goals for employees, public, and pipeline safety and compliance with 49 CFR Part 192 and Company Gas Standards.

Units for this workpaper are the number of projects posted to GIS & HPPD. Units are as follows: 2021 - 1,100; 2022 - 1,402; 2023 - 1,704; 2024 - 2,006.

Forecast Explanations:

Labor - Zero-Based

The zero-based methodology was selected for this workpaper. This activity is new and there is no cost history. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. Labor adjustments were made to accommodate for the increase in labor dollars as the team grows from one to multiple employees. For more details, refer to Ex. SCG-05 - Wallace Rawls - 2SI005.000 - Supplemental Workpaper.

Non-Labor - Zero-Based

The zero-based methodology was selected for this workpaper. This activity is new and there is no cost history. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. Non-labor adjustments were made to accommodate for the increase in non-labor dollars as the program grows, including employee development and training, office equipment, materials, software fees, and contractors. For more details, refer to Ex. SCG-05 - Wallace Rawls - 2SI005.000 - Supplemental Workpaper.

NSE - Zero-Based

NSE is not applicable to this workgroup.

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		0	0	0	0	76	100	500	900	
Non-Labor		0	0	0	0	593	460	300	188	
NSE		0	0	0	0	0	0	0	0	
Total		0	0	0	0	669	560	800	1,088	
FTE		0.0	0.0	0.0	0.0	0.5	1.0	5.0	9.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: D. HIGH PRESSURE PROJECT RECORD CLOSEOUT
 Category-Sub: 1. HIGH PRESSURE PROJECT RECORD CLOSEOUT
 Workpaper: 2SI005.000 - High Pressure Project Record Closeout

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Zero-Based	0	0	0	100	500	900	100	500	900
Non-Labor	Zero-Based	0	0	0	460	300	188	460	300	188
NSE	Zero-Based	0	0	0	0	0	0	0	0	0
Total		0	0	0	560	800	1,088	560	800	1,088
FTE	Zero-Based	0.0	0.0	0.0	1.0	5.0	9.0	1.0	5.0	9.0

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	100	0	0	100	1.0	1-Sided Adj
Explanation:	Internal employees to build the High Pressure Project Record Closeout Program by developing policies, Gas Standards, process flows, training materials, job aids, online training modules, KPIs, and technology enhancements. For more details, refer to Ex. SCG-05 - Wallace Rawls - 2SI005.000 - Supplemental Workpaper.					
2022	0	460	0	460	0.0	1-Sided Adj
Explanation:	Contractor resources to help with building out the High Pressure Project Record Closeout Program, which will support developing Best Practices, Gas Standards, training material, and metrics, and other non-labor expenses, such as laptops, software, training and development, and membership and license fees. For more details, refer to Ex. SCG-05 - Wallace Rawls - 2SI005.000 - Supplemental Workpaper.					
2022 Total		100	460	0	560	1.0
2023	0	300	0	300	0.0	1-Sided Adj
Explanation:	Contractor resources to help with building out the High Pressure Project Record Closeout Program, which will support developing Best Practices, Gas Standards, training material, and metrics, and other non-labor expenses, such as laptops, software, training and development, and membership and license fees. For more details, refer to Ex. SCG-05 - Wallace Rawls - 2SI005.000 - Supplemental Workpaper.					
2023	500	0	0	500	5.0	1-Sided Adj
Explanation:	Internal employees to build the High Pressure Project Record Closeout Program by developing policies, Gas Standards, process flows, training materials, job aids, online training modules, KPIs, and technology enhancements. For more details, refer to Ex. SCG-05 - Wallace Rawls - 2SI005.000 - Supplemental Workpaper.					
2023 Total		500	300	0	800	5.0
2024	900	0	0	900	9.0	1-Sided Adj
Explanation:	Internal employees to build the High Pressure Project Record Closeout Program by developing policies, Gas Standards, process flows, training materials, job aids, online training modules, KPIs, and technology enhancements. For more details, refer to Ex. SCG-05 - Wallace Rawls - 2SI005.000 - Supplemental Workpaper.					

Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

Southern California Gas Company
 2024 GRC - REVISED
 Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: D. HIGH PRESSURE PROJECT RECORD CLOSEOUT
 Category-Sub: 1. HIGH PRESSURE PROJECT RECORD CLOSEOUT
 Workpaper: 2SI005.000 - High Pressure Project Record Closeout

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
2024	0	188	0	188	0.0	1-Sided Adj
Explanation:	Contractor resources to help with building out the High Pressure Project Record Closeout Program, which will support developing Best Practices, Gas Standards, training material, and metrics, and other non-labor expenses, such as laptops, software, training and development, and membership and license fees. For more details, refer to Ex. SCG-05 - Wallace Rawls - 2SI005.000 - Supplemental Workpaper.					
2024 Total	900	188	0	1,088	9.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: D. HIGH PRESSURE PROJECT RECORD CLOSEOUT
 Category-Sub: 1. HIGH PRESSURE PROJECT RECORD CLOSEOUT
 Workpaper: 2SI005.000 - High Pressure Project Record Closeout

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	0	65
Non-Labor	0	0	0	0	593
NSE	0	0	0	0	0
Total	0	0	0	0	658
FTE	0.0	0.0	0.0	0.0	0.4
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
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	65
Non-Labor	0	0	0	0	593
NSE	0	0	0	0	0
Total	0	0	0	0	657
FTE	0.0	0.0	0.0	0.0	0.4
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	11
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	11
FTE	0.0	0.0	0.0	0.0	0.1
Escalation to 2021\$					
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
Recorded-Adjusted (Constant 2021\$)					
Labor	0	0	0	0	76
Non-Labor	0	0	0	0	593
NSE	0	0	0	0	0
Total	0	0	0	0	669
FTE	0.0	0.0	0.0	0.0	0.5

* 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.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: D. HIGH PRESSURE PROJECT RECORD CLOSEOUT
 Category-Sub: 1. HIGH PRESSURE PROJECT RECORD CLOSEOUT
 Workpaper: 2SI005.000 - High Pressure Project Record Closeout

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	-0.175
NSE	0	0	0	0	0
Total	0	0	0	0	-0.175
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020 Total	0	0	0	0.0	
2021	0	0	0	0.0	1-Sided Adj
2021 Total	0	0	0	0.0	

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 2SI005.000

Southern California Gas Company
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Non-Shared Service Workpapers

High Pressure Project Record Closeout Program Supplemental Workpaper				
Labor Expenses	2022	2023	2024	Assumptions
FTEs	1	5	9	
Labor Dollars	\$100,000	\$500,000	\$900,000	1 FTE Salary = \$100,000 5 FTEs = \$100k * 5 = \$500,000 9 FTEs = \$100k * 9 = \$900,000
Labor Total	\$100,000	\$500,000	\$900,000	
Non-Labor Expenses	2022	2023	2024	
Consultants & Contractors	\$400,000	\$176,000	\$0	Assuming an average of \$200/hr for consultants and contractors based on historical purchased labor costs. Contractor use will wind down as internal employees are hired. 2022: \$200/hr*1000 hours/contractor*2 contractors = \$400,000 2023: \$200/hr*440 hours/contractor*2 contractors = \$176,000
Equipment & Materials	\$10,000	\$50,000	\$90,000	Assuming an average of \$5,000/MDT and/or laptop based on historical equipment costs. Employees need both a laptop and an MDT for when they are in the field and to train field personnel. 2022: 2 units *\$5k = \$10,000 2023: 10 units*\$5k = \$50,000 2024: 18 units*\$5k = \$90,000
Employee Training & Development	\$35,000	\$47,000	\$59,000	Assuming \$35k of base level of employee training and development expenses for the initial program manager and \$3k additional in training and development per additional employee hired. These assumptions were based on historical cost averages from similar programs at the company and initial startup costs experienced by the HPPR program in 2021. 2022: \$35,000 2023: \$35,000 + 4*\$3,000 = \$47,000 2024: \$35,000 + 8*\$3,000 = \$59,000
Memberships & License Fees	\$15,000	\$27,000	\$39,000	Assuming \$15k of base level of software licenses and membership fees for the initial program manager and \$3k additional in license and membership fees per additional employee hired. These assumptions were based on historical cost averages from similar programs at the company and initial startup costs experienced by the HPPR program in 2021. 2022: \$15,000 2023: \$15,000 + 4*\$3,000 = \$27,000 2024: \$15,000 + 8*\$3,000 = \$39,000
Non-Labor Total	\$460,000	\$300,000	\$188,000	
Total	\$560,000	\$800,000	\$1,088,000	

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: E. GIS Data Asset Integrity
 Workpaper: 2SI006.000

Summary for Category: E. GIS Data Asset Integrity

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	447	471	495	499
Non-Labor	43	74	135	108
NSE	0	0	0	0
Total	<u>490</u>	<u>545</u>	<u>630</u>	<u>607</u>
FTE	5.2	5.4	5.8	5.8

Workpapers belonging to this Category:

2SI006.000 GIS Data Asset Integrity

Labor	447	471	495	499
Non-Labor	43	74	135	108
NSE	0	0	0	0
Total	<u>490</u>	<u>545</u>	<u>630</u>	<u>607</u>
FTE	5.2	5.4	5.8	5.8

Note: Totals may include rounding differences.

Beginning of Workpaper
2SI006.000 - GIS Data Asset Integrity

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: E. GIS Data Asset Integrity
 Category-Sub: 1. GIS Data Asset Integrity
 Workpaper: 2SI006.000 - GIS Data Asset Integrity

Activity Description:

GIS Data Asset Integrity provides integration and applications to make geographic information systems (GIS), Maintenance Management, Inspection, and Document Management data readily and easily accessible for users in various activities that support asset management to meet applicable laws, regulations, internal policies, and best practices. The activities and refundable portion of costs are discussed in the Gas Integrity Management Programs testimony of Mr. Travis Sera and Ms. Amy Kitson (Ex. SCG-09).

Units for this workpaper are the number of projects posted to GIS & HPPD. Units are as follows: 2021 - 1,100; 2022 - 1,402; 2023 - 1,704; 2024 - 2,006.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This activity has changed in recent years and the base year is representative of our expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. The activities and refundable portion of costs are discussed in the Gas Integrity Management Programs testimony of Mr. Travis Sera and Ms. Amy Kitson (Ex. SCG-09). Labor adjustments were made to accommodate for the portion of time incremental employees will charge to O&M (an average of 3.9%).

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This activity has changed in recent years and the base year is representative of our expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. The activities and refundable portion of costs are discussed in the Gas Integrity Management Programs testimony of Mr. Travis Sera and Ms. Amy Kitson (Ex. SCG-09). Non-labor adjustments were made to purchase office equipment for represented workers to be able to work remotely during and post-pandemic, as became necessary as a result of the COVID-19 pandemic.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		461	271	344	379	447	471	495	499	
Non-Labor		11	7	7	116	43	74	135	108	
NSE		0	0	0	0	0	0	0	0	
Total		472	278	351	494	490	545	630	607	
FTE		5.4	3.1	4.2	4.2	5.2	5.4	5.8	5.8	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: E. GIS Data Asset Integrity
 Category-Sub: 1. GIS Data Asset Integrity
 Workpaper: 2SI006.000 - GIS Data Asset Integrity

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	447	447	447	24	48	52	471	495	499
Non-Labor	Base YR Rec	43	43	43	31	92	65	74	135	108
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		490	490	490	55	140	117	545	630	607
FTE	Base YR Rec	5.2	5.2	5.2	0.2	0.6	0.6	5.4	5.8	5.8

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	12	16	0	28	0.1	1-Sided Adj

Explanation: A labor adjustment was made for the 3 incremental employees planned to be hired in 2022 and the 1 incremental employee planned to be hired in 2023, at an average of \$100,000/new employee in labor. These employees will charge an average of 3.9% of their time to O&M, based on historical costs incurred. The remainder of the employees's time is charged to capital and refundable projects.

2022: $.039 * 3 * \$100k = \$11,700$
 2023: $.039 * 4 * \$100k = \$15,600$
 2024: $.039 * 4 * \$100k = \$15,600$

Non-labor expenses, such as computers, office equipment, and training, associated with 2 planned new hires in 2023. These costs average \$5K/year/incremental employee based on historical incurred costs.

2022: $3 * \$5k = \$15,000$
 2023: $4 * \$5k = \$20,000$
 2024: $4 * \$5k = \$20,000$

2022	12	15	0	27	0.1	1-Sided Adj
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Explanation: A labor adjustment was made for the 3 incremental employees planned to be hired in 2022 and the 1 incremental employee planned to be hired in 2023, at an average of \$100,000/new employee in labor. These employees will charge an average of 3.9% of their time to O&M, based on historical costs incurred. The remainder of the employees's time is charged to capital and refundable projects.

2022: $.039 * 3 * \$100k = \$11,700$
 2023: $.039 * 5 * \$100k = \$19,500$
 2024: $.039 * 5 * \$100k = \$19,500$

Non-labor expenses, such as computers, office equipment, and training, associated with 2 planned new hires in 2023. These costs average \$5K/year/incremental employee based on historical incurred costs.

2022: $3 * \$5k = \$15,000$
 2023: $5 * \$5k = \$25,000$
 2024: $5 * \$5k = \$25,000$

2022 Total	24	31	0	55	0.2	
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Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: E. GIS Data Asset Integrity
 Category-Sub: 1. GIS Data Asset Integrity
 Workpaper: 2SI006.000 - GIS Data Asset Integrity

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
2023	4	5	0	9	0.1	1-Sided Adj
Explanation:	<p>A labor adjustment was made for the 1 incremental employees planned to be hired in 2023 and 1 incremental planned to be hired in 2024, at an average of \$100,000/new employee in labor. These employees will charge an average of 3.9% of their time to O&M, based on historical costs incurred. The remainder of the employees's time is charged to capital and refundable projects.</p> <p>2023: $.039 * 1 * \\$100k = \\$3,900$ 2024: $.039 * 2 * \\$100k = \\$7,800$</p> <p>Non-labor expenses, such as computers, office equipment, and training, associated with 1 planned new hire in 2023 and 1 new hire in 2024. These costs average \$5K/year/incremental employee based on historical incurred costs.</p> <p>2023: $1 * \\$5k = \\$5,000$ 2024: $2 * \\$5k = \\$10,000$</p>					
2023	8	10	0	18	0.1	1-Sided Adj
Explanation:	<p>A labor adjustment was made for the 2 incremental employees planned to be hired in 2023, at an average of \$100,000/new employee in labor. These employees will charge an average of 3.9% of their time to O&M, based on historical costs incurred. The remainder of the employees's time is charged to capital and refundable projects.</p> <p>2023: $.039 * 2 * \\$100k = \\$7,800$ 2024: $.039 * 2 * \\$100k = \\$7,800$</p> <p>Non-labor expenses, such as computers, office equipment, and training, associated with 2 planned new hires in 2023. These costs average \$5K/year/incremental employee based on historical incurred costs.</p> <p>2023: $2 * \\$5k = \\$10,000$ 2024: $2 * \\$5k = \\$10,000$</p>					
2023	16	20	0	36	0.2	1-Sided Adj
Explanation:	<p>A labor adjustment was made for the 3 incremental employees planned to be hired in 2022 and the 1 incremental employee planned to be hired in 2023, at an average of \$100,000/new employee in labor. These employees will charge an average of 3.9% of their time to O&M, based on historical costs incurred. The remainder of the employees's time is charged to capital and refundable projects.</p> <p>2022: $.039 * 3 * \\$100k = \\$11,700$ 2023: $.039 * 4 * \\$100k = \\$15,600$ 2024: $.039 * 4 * \\$100k = \\$15,600$</p> <p>Non-labor expenses, such as computers, office equipment, and training, associated with 2 planned new hires in 2023. These costs average \$5K/year/incremental employee based on historical incurred costs.</p> <p>2022: $3 * \\$5k = \\$15,000$ 2023: $4 * \\$5k = \\$20,000$ 2024: $4 * \\$5k = \\$20,000$</p>					
2023	20	25	0	45	0.2	1-Sided Adj

Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: E. GIS Data Asset Integrity
 Category-Sub: 1. GIS Data Asset Integrity
 Workpaper: 2SI006.000 - GIS Data Asset Integrity

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
Explanation:	<p>A labor adjustment was made for the 3 incremental employees planned to be hired in 2022 and the 1 incremental employee planned to be hired in 2023, at an average of \$100,000/new employee in labor. These employees will charge an average of 3.9% of their time to O&M, based on historical costs incurred. The remainder of the employees's time is charged to capital and refundable projects.</p> <p>2022: $.039 * 3 * \\$100k = \\$11,700$ 2023: $.039 * 5 * \\$100k = \\$19,500$ 2024: $.039 * 5 * \\$100k = \\$19,500$</p> <p>Non-labor expenses, such as computers, office equipment, and training, associated with 2 planned new hires in 2023. These costs average \$5K/year/incremental employee based on historical incurred costs.</p> <p>2022: $3 * \\$5k = \\$15,000$ 2023: $5 * \\$5k = \\$25,000$ 2024: $5 * \\$5k = \\$25,000$</p>					
2023	0	32	0	32	0.0	1-Sided Adj
Explanation:	<p>Non-labor expense for remote work equipment for 16 union personnel to allow them to work from home in response to the post-pandemic working environment. The work from home equipment average \$2k/employee based on historical incurred costs and is a one-time expense.</p> <p>2023: $\\$2k * 16 = \\$32,000$</p>					
2023 Total	48	92	0	140	0.6	
2024	8	10	0	18	0.1	1-Sided Adj
Explanation:	<p>A labor adjustment was made for the 1 incremental employees planned to be hired in 2023 and 1 incremental planned to be hired in 2024, at an average of \$100,000/new employee in labor. These employees will charge an average of 3.9% of their time to O&M, based on historical costs incurred. The remainder of the employees's time is charged to capital and refundable projects.</p> <p>2023: $.039 * 1 * \\$100k = \\$3,900$ 2024: $.039 * 2 * \\$100k = \\$7,800$</p> <p>Non-labor expenses, such as computers, office equipment, and training, associated with 1 planned new hire in 2023 and 1 new hire in 2024. These costs average \$5K/year/incremental employee based on historical incurred costs.</p> <p>2023: $1 * \\$5k = \\$5,000$ 2024: $2 * \\$5k = \\$10,000$</p>					
2024	8	10	0	18	0.1	1-Sided Adj

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: E. GIS Data Asset Integrity
 Category-Sub: 1. GIS Data Asset Integrity
 Workpaper: 2SI006.000 - GIS Data Asset Integrity

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
Explanation:	<p>A labor adjustment was made for the 2 incremental employees planned to be hired in 2023, at an average of \$100,000/new employee in labor. These employees will charge an average of 3.9% of their time to O&M, based on historical costs incurred. The remainder of the employees's time is charged to capital and refundable projects.</p> <p>2023: $.039 * 2 * \\$100k = \\$7,800$ 2024: $.039 * 2 * \\$100k = \\$7,800$</p> <p>Non-labor expenses, such as computers, office equipment, and training, associated with 2 planned new hires in 2023. These costs average \$5K/year/incremental employee based on historical incurred costs.</p> <p>2023: $2 * \\$5k = \\$10,000$ 2024: $2 * \\$5k = \\$10,000$</p>					
2024	16	20	0	36	0.2	1-Sided Adj
Explanation:	<p>A labor adjustment was made for the 3 incremental employees planned to be hired in 2022 and the 1 incremental employee planned to be hired in 2023, at an average of \$100,000/new employee in labor. These employees will charge an average of 3.9% of their time to O&M, based on historical costs incurred. The remainder of the employees's time is charged to capital and refundable projects.</p> <p>2022: $.039 * 3 * \\$100k = \\$11,700$ 2023: $.039 * 4 * \\$100k = \\$15,600$ 2024: $.039 * 4 * \\$100k = \\$15,600$</p> <p>Non-labor expenses, such as computers, office equipment, and training, associated with 2 planned new hires in 2023. These costs average \$5K/year/incremental employee based on historical incurred costs.</p> <p>2022: $3 * \\$5k = \\$15,000$ 2023: $4 * \\$5k = \\$20,000$ 2024: $4 * \\$5k = \\$20,000$</p>					
2024	20	25	0	45	0.2	1-Sided Adj
Explanation:	<p>A labor adjustment was made for the 3 incremental employees planned to be hired in 2022 and the 1 incremental employee planned to be hired in 2023, at an average of \$100,000/new employee in labor. These employees will charge an average of 3.9% of their time to O&M, based on historical costs incurred. The remainder of the employees's time is charged to capital and refundable projects.</p> <p>2022: $.039 * 3 * \\$100k = \\$11,700$ 2023: $.039 * 5 * \\$100k = \\$19,500$ 2024: $.039 * 5 * \\$100k = \\$19,500$</p> <p>Non-labor expenses, such as computers, office equipment, and training, associated with 2 planned new hires in 2023. These costs average \$5K/year/incremental employee based on historical incurred costs.</p> <p>2022: $3 * \\$5k = \\$15,000$ 2023: $5 * \\$5k = \\$25,000$ 2024: $5 * \\$5k = \\$25,000$</p>					
2024 Total	52	65	0	117	0.6	

Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: E. GIS Data Asset Integrity
 Category-Sub: 1. GIS Data Asset Integrity
 Workpaper: 2SI006.000 - GIS Data Asset Integrity

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	353	213	274	313	380
Non-Labor	10	6	6	133	60
NSE	0	0	0	0	0
Total	363	219	280	446	440
FTE	4.7	2.6	3.5	3.5	4.4
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-26	-17
NSE	0	0	0	0	0
Total	0	0	0	-26	-17
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	353	213	274	313	380
Non-Labor	10	6	6	107	43
NSE	0	0	0	0	0
Total	363	219	280	420	423
FTE	4.6	2.6	3.5	3.5	4.4
Vacation & Sick (Nominal \$)					
Labor	60	37	52	55	67
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	60	37	52	55	67
FTE	0.8	0.5	0.7	0.7	0.8
Escalation to 2021\$					
Labor	48	21	18	11	0
Non-Labor	1	1	0	8	0
NSE	0	0	0	0	0
Total	49	22	19	19	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	461	271	344	379	447
Non-Labor	11	7	7	116	43
NSE	0	0	0	0	0
Total	472	278	351	494	490
FTE	5.4	3.1	4.2	4.2	5.2

* 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.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: E. GIS Data Asset Integrity
 Category-Sub: 1. GIS Data Asset Integrity
 Workpaper: 2SI006.000 - GIS Data Asset Integrity

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	0	0
Non-Labor	0	0	0	-26	-17
NSE	0	0	0	0	0
Total	0	0	0	-26	-17
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj_Type
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-4	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	-6	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	-6	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	-3	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	-6	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020 Total	0	-26	0	0.0	
2021	0	0	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	0	-4	0	0.0	1-Sided Adj

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: E. GIS Data Asset Integrity
 Category-Sub: 1. GIS Data Asset Integrity
 Workpaper: 2SI006.000 - GIS Data Asset Integrity

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	0	-5	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	0	-4	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	0	-5	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021 Total	0	-17	0	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls

Summary of Shared Services Workpapers:

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
A. Damage Prevention	1,570	2,257	3,466	4,305
B. Pipeline Policy	1,950	1,992	2,342	2,342
C. Operator Qualification	1,912	2,507	2,701	3,043
D. Gas Systems Staff	168	168	168	168
Total	5,600	6,924	8,677	9,858

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Cost Center: VARIOUS

Summary for Category: A. Damage Prevention

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	283	666	1,566	2,169
Non-Labor	1,287	1,591	1,900	2,136
NSE	0	0	0	0
Total	1,570	2,257	3,466	4,305
FTE	2.8	6.7	15.7	21.7

Cost Centers belonging to this Category:

2200-0975.000 Damage Prevention Program Management

Labor	12	170	170	170
Non-Labor	17	122	122	122
NSE	0	0	0	0
Total	29	292	292	292
FTE	0.1	1.7	1.7	1.7

2200-2417.000 Shared Public Awareness Activities

Labor	98	123	323	523
Non-Labor	5	5	15	25
NSE	0	0	0	0
Total	103	128	338	548
FTE	0.9	1.2	3.2	5.2

2200-2623.000 Damage Prevention Strategies

Labor	173	373	1,073	1,476
Non-Labor	1,265	1,464	1,763	1,989
NSE	0	0	0	0
Total	1,438	1,837	2,836	3,465
FTE	1.8	3.8	10.8	14.8

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0975.000 - Damage Prevention Program Management

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: A. Damage Prevention
Category-Sub: 1. Damage Prevention Program Management
Cost Center: 2200-0975.000 - Damage Prevention Program Management

Activity Description:

Damage Prevention Program Management provides strategic leadership and oversight of SoCalGas's and SDG&E's Damage Prevention and Public Awareness programs and leads improvement initiatives that enable the utilities to effectively continue to execute efforts that reduce excavation damages and their inherent risks. Damage Prevention Program Management focuses on developing and deploying strategic initiatives aimed at preventing excavation damages. Damages resulting from excavation activity are the greatest threat to SoCalGas and SDG&E's pipeline infrastructure with potential for catastrophic consequences to public safety. SoCalGas and SDG&E are dedicated to mitigating the risk and associated hazards of excavation damages through the expansion of its Damage Prevention program by employing additional resources to proactively identify specific threats to its pipelines. The damage prevention program is mandated by the Code of Federal Regulations 192.614, California Government Code 4216, and California Code of Regulations Title 19 Division 4.

Units for this workpaper are the number of USA tickets at SoCalGas (both Distribution & Transmission).
Units are as follows: 2021 - 1,043,299; 2022 - 1,126,763; 2023 - 1,216,904; 2024 - 1,314,256.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This activity began in mid-2021 and does not have a long expense history. The base year is representative of expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. Since this cost center is new, a labor adjustment was made to properly accommodate for salaries for the employees in this cost center.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This activity began in mid-2021 and does not have a long expense history. The base year is representative of expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A non-labor adjustment was made to accommodate for estimated non-labor expenses for employee development, training, office equipment, and computers for incremental employees since this cost center was created in 2021 and does not have an expense history. An additional non-labor adjustment was made to accommodate for an increase in non-labor dollars expected due to growing expenses associated with regulatory compliance, data requests, and audits.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 1. Damage Prevention Program Management
 Cost Center: 2200-0975.000 - Damage Prevention Program Management

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		0	0	0	0	12	170	170	170	
Non-Labor		0	0	0	0	17	122	122	122	
NSE		0	0	0	0	0	0	0	0	
Total		0	0	0	0	29	292	292	292	
FTE		0.0	0.0	0.0	0.0	0.1	1.7	1.7	1.7	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 1. Damage Prevention Program Management
 Cost Center: 2200-0975.000 - Damage Prevention Program Management

Cost Center Allocations (Incurred Costs):

	2021 Adjusted-Recorded					2022 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.0	0	0	0	0	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	12	17	0	29	0.1	170	122	0	292	1.7
Total Incurred	12	17	0	29	0.1	170	122	0	292	1.7
% Allocation										
Retained	86.63%	86.63%				86.63%	86.63%			
SEU	13.37%	13.37%				13.37%	13.37%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2023 Adjusted-Forecast					2024 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.0	0	0	0	0	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	170	122	0	292	1.7	170	122	0	292	1.7
Total Incurred	170	122	0	292	1.7	170	122	0	292	1.7
% Allocation										
Retained	86.63%	86.63%				86.63%	86.63%			
SEU	13.37%	13.37%				13.37%	13.37%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2021

All calculations are based on the ratio of SDG&E miles of pipe to SoCalGas miles of pipe.

Cost Center Allocation Percentage for 2022

All calculations are based on the ratio of SDG&E miles of pipe to SoCalGas miles of pipe.

Cost Center Allocation Percentage for 2023

All calculations are based on the ratio of SDG&E miles of pipe to SoCalGas miles of pipe.

Cost Center Allocation Percentage for 2024

All calculations are based on the ratio of SDG&E miles of pipe to SoCalGas miles of pipe.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 1. Damage Prevention Program Management
 Cost Center: 2200-0975.000 - Damage Prevention Program Management

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	12	12	12	158	158	158	170	170	170
Non-Labor	Base YR Rec	17	17	17	105	105	105	122	122	122
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		29	29	29	263	263	263	292	292	292
FTE	Base YR Rec	0.1	0.1	0.1	1.6	1.6	1.6	1.7	1.7	1.7

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	158	5	0	163	1.6	1-Sided Adj
Explanation:	<p>This cost center was newly created in late 2021. This labor adjustment is for the salary of the Damage Prevention Program Manager, since the cost center is new and does not have a full year of costs incurred. The Program Manager provides strategic direction for the Damage Prevention programs at both SoCalGas and SDG&E.</p> <p>Non-labor expenses, such as computers, office equipment, and training, associated with the 1 employee at this new cost center. These costs average \$5K/year/incremental employee based on historical incurred costs.</p>					
2022	0	100	0	100	0.0	1-Sided Adj
Explanation:	<p>Non-labor adjustment to accommodate growing expenses associated with regulatory compliance, data requests, and audits.</p>					
2022 Total	158	105	0	263	1.6	
2023	158	5	0	163	1.6	1-Sided Adj
Explanation:	<p>This cost center was newly created in late 2021. This labor adjustment is for the salary of the Damage Prevention Program Manager, since the cost center is new and does not have a full year of costs incurred. The Program Manager provides strategic direction for the Damage Prevention programs at both SoCalGas and SDG&E.</p> <p>Non-labor expenses, such as computers, office equipment, and training, associated with the 1 employee at this new cost center. These costs average \$5K/year/incremental employee based on historical incurred costs.</p>					
2023	0	100	0	100	0.0	1-Sided Adj
Explanation:	<p>Non-labor adjustment to accommodate growing expenses associated with regulatory compliance, data requests, and audits.</p>					
2023 Total	158	105	0	263	1.6	
2024	158	5	0	163	1.6	1-Sided Adj

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 1. Damage Prevention Program Management
 Cost Center: 2200-0975.000 - Damage Prevention Program Management

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
Explanation:	This cost center was newly created in late 2021. This labor adjustment is for the salary of the Damage Prevention Program Manager, since the cost center is new and does not have a full year of costs incurred. The Program Manager provides strategic direction for the Damage Prevention programs at both SoCalGas and SDG&E.					
	Non-labor expenses, such as computers, office equipment, and training, associated with the 1 employee at this new cost center. These costs average \$5K/year/incremental employee based on historical incurred costs.					
2024	0	100	0	100	0.0	1-Sided Adj
Explanation:	Non-labor adjustment to accommodate growing expenses associated with regulatory compliance, data requests, and audits.					
2024 Total	158	105	0	263	1.6	

Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 1. Damage Prevention Program Management
 Cost Center: 2200-0975.000 - Damage Prevention Program Management

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	0	10
Non-Labor	0	0	0	0	17
NSE	0	0	0	0	0
Total	0	0	0	0	27
FTE	0.0	0.0	0.0	0.0	0.1
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
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	10
Non-Labor	0	0	0	0	17
NSE	0	0	0	0	0
Total	0	0	0	0	27
FTE	0.0	0.0	0.0	0.0	0.1
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	2
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	2
FTE	0.0	0.0	0.0	0.0	0.0
Escalation to 2021\$					
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
Recorded-Adjusted (Constant 2021\$)					
Labor	0	0	0	0	12
Non-Labor	0	0	0	0	17
NSE	0	0	0	0	0
Total	0	0	0	0	29
FTE	0.0	0.0	0.0	0.0	0.1

* 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.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 1. Damage Prevention Program Management
 Cost Center: 2200-0975.000 - Damage Prevention Program Management

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	-0.150
NSE	0	0	0	0	0
Total	0	0	0	0	-0.150
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020 Total	0	0	0	0.0	
2021	0	0	0	0.0	1-Sided Adj
2021 Total	0	0	0	0.0	

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-2417.000 - Shared Public Awareness Activities

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: A. Damage Prevention
Category-Sub: 2. Shared Public Awareness Activities
Cost Center: 2200-2417.000 - Shared Public Awareness Activities

Activity Description:

The activities associated with the shared service component of Public Awareness include the central management of both SoCalGas and SDG&E's Public Awareness plans. This co-operator approach offers some resource efficiencies by leveraging the knowledge to the benefit of both companies. The Public Awareness work group is focused on the mandates from 49 CFR 192.616, which requires the development and implementation of a public awareness program.

Units for this workpaper are the number of USA tickets at SoCalGas (both Distribution & Transmission).
Units are as follows: 2021 - 1,043,299; 2022 - 1,126,763; 2023 - 1,216,904; 2024 - 1,314,256.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. Over the next five years, construction in Southern California is expected to grow, especially when the effects of the recent federal infrastructure bill begin to be realized (H.R.3684 - Infrastructure Investment and Jobs Act). As such, the Public Awareness Program needs to keep up with the anticipated growth in the region. This method is most appropriate because this activity has grown in recent years due to construction growth and regulatory mandates and the base year is representative of our expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A labor adjustment was made to accommodate for incremental Public Awareness advisors to be hired.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. Over the next five years, construction in Southern California is expected to grow, especially when the effects of the recent federal infrastructure bill begin to be realized (H.R.3684 - Infrastructure Investment and Jobs Act). As such, the Public Awareness Program needs to keep up with the anticipated growth in the region. This method is most appropriate because this activity has grown in recent years due to construction growth and regulatory mandates and the base year is representative of our expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A non-labor adjustment was made to accommodate for the estimated non-labor expenses for incremental employees, including employee development, training, office equipment, and computers.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 2. Shared Public Awareness Activities
 Cost Center: 2200-2417.000 - Shared Public Awareness Activities

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		63	123	130	124	98	123	323	523	
Non-Labor		4	6	24	49	5	4	14	24	
NSE		0	0	0	0	0	0	0	0	
Total		67	129	154	173	102	127	337	547	
FTE		0.6	1.1	1.1	1.0	0.9	1.2	3.2	5.2	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 2. Shared Public Awareness Activities
 Cost Center: 2200-2417.000 - Shared Public Awareness Activities

Cost Center Allocations (Incurred Costs):

	2021 Adjusted-Recorded					2022 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	98	4	0	102	0.9	123	4	0	127	1.2
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	0	0	0	0	0.0	0	0	0	0	0.0
Total Incurred	98	4	0	102	0.9	123	4	0	127	1.2
% Allocation										
Retained	73.10%	73.10%				73.10%	73.10%			
SEU	26.90%	26.90%				26.90%	26.90%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2023 Adjusted-Forecast					2024 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	323	14	0	337	3.2	523	24	0	547	5.2
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	0	0	0	0	0.0	0	0	0	0	0.0
Total Incurred	323	14	0	337	3.2	523	24	0	547	5.2
% Allocation										
Retained	73.10%	73.10%				73.10%	73.10%			
SEU	26.90%	26.90%				26.90%	26.90%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: A. Damage Prevention
Category-Sub: 2. Shared Public Awareness Activities
Cost Center: 2200-2417.000 - Shared Public Awareness Activities

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2021

All calculations are based on the number of stakeholders that each utility must reach and communicate with to deliver required safety related messages. SoCalGas and SDG&E's share is the number of stakeholders the individual utility must reach divided by the total number of stakeholders both utilities must reach.

Cost Center Allocation Percentage for 2022

All calculations are based on the number of stakeholders that each utility must reach and communicate with to deliver required safety related messages. SoCalGas and SDG&E's share is the number of stakeholders the individual utility must reach divided by the total number of stakeholders both utilities must reach.

Cost Center Allocation Percentage for 2023

All calculations are based on the number of stakeholders that each utility must reach and communicate with to deliver required safety related messages. SoCalGas and SDG&E's share is the number of stakeholders the individual utility must reach divided by the total number of stakeholders both utilities must reach.

Cost Center Allocation Percentage for 2024

All calculations are based on the number of stakeholders that each utility must reach and communicate with to deliver required safety related messages. SoCalGas and SDG&E's share is the number of stakeholders the individual utility must reach divided by the total number of stakeholders both utilities must reach.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 2. Shared Public Awareness Activities
 Cost Center: 2200-2417.000 - Shared Public Awareness Activities

Summary of Adjustments to Forecast:

		In 2021 \$(000) Incurred Costs								
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	98	98	98	25	225	425	123	323	523
Non-Labor	Base YR Rec	5	5	5	0	10	20	5	15	25
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		102	102	102	25	235	445	127	337	547
FTE	Base YR Rec	0.9	0.9	0.9	0.3	2.3	4.3	1.2	3.2	5.2

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	20	0	0	20	0.2	1-Sided Adj
Explanation:	Incremental labor for RAMP Mitigation: Outreach for Latent 3rd Party Damages. 25% of an FTE total for SCG and SDG&E. (MP)					
2022	5	0	0	5	0.1	1-Sided Adj
Explanation:	Incremental labor for RAMP Mitigation: Outreach for Latent 3rd Party Damages. 25% of an FTE total for SCG and SDG&E. (HP)					
2022 Total	25	0	0	25	0.3	
2023	20	0	0	20	0.2	1-Sided Adj
Explanation:	Incremental labor for RAMP Mitigation: Outreach for Latent 3rd Party Damages. 25% of an FTE total for SCG and SDG&E. (MP)					
2023	5	0	0	5	0.1	1-Sided Adj
Explanation:	Incremental labor for RAMP Mitigation: Outreach for Latent 3rd Party Damages. 25% of an FTE total for SCG and SDG&E. (HP)					
2023	200	10	0	210	2.0	1-Sided Adj
Explanation:	<p>A labor adjustment was made for the 2 incremental Public Awareness Advisors planned to be hired in 2023 and 2 incremental Public Awareness Advisors planned to be hired in 2024, at an average of \$100,000/new employee in labor. These employees will expand the capabilities of the new Damage Prevention Public Awareness Program.</p> <p>2023: 2 * \$100k = \$200,000 2024: 4 * \$100k = \$400,000</p> <p>Non-labor expenses, such as computers, office equipment, and training, associated with 2 planned new hires in 2023 and 2 new hires in 2024. These costs average \$5K/year/incremental employee based on historical incurred costs.</p> <p>2023: 2 * \$5k = \$10,000 2024: 4 * \$5k = \$20,000</p>					
2023 Total	225	10	0	235	2.3	
2024	20	0	0	20	0.2	1-Sided Adj

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 2. Shared Public Awareness Activities
 Cost Center: 2200-2417.000 - Shared Public Awareness Activities

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
Explanation:	Incremental labor for RAMP Mitigation: Outreach for Latent 3rd Party Damages. 25% of an FTE total for SCG and SDG&E. (MP)					
2024	5	0	0	5	0.1	1-Sided Adj
Explanation:	Incremental labor for RAMP Mitigation: Outreach for Latent 3rd Party Damages. 25% of an FTE total for SCG and SDG&E. (HP)					
2024	400	20	0	420	4.0	1-Sided Adj
Explanation:	<p>A labor adjustment was made for the 2 incremental Public Awareness Advisors planned to be hired in 2023 and 2 incremental Public Awareness Advisors planned to be hired in 2024, at an average of \$100,000/new employee in labor. These employees will expand the capabilities of the new Damage Prevention Public Awareness Program.</p> <p>2023: 2 * \$100k = \$200,000 2024: 4 * \$100k = \$400,000</p> <p>Non-labor expenses, such as computers, office equipment, and training, associated with 2 planned new hires in 2023 and 2 new hires in 2024. These costs average \$5K/year/incremental employee based on historical incurred costs.</p> <p>2023: 2 * \$5k = \$10,000 2024: 4 * \$5k = \$20,000</p>					
2024 Total	425	20	0	445	4.3	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 2. Shared Public Awareness Activities
 Cost Center: 2200-2417.000 - Shared Public Awareness Activities

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	49	97	103	108	95
Non-Labor	3	6	23	47	5
NSE	0	0	0	0	0
Total	52	103	127	155	100
FTE	0.5	0.9	0.9	0.9	0.8
Adjustments (Nominal \$) **					
Labor	0	0	0	-6	-12
Non-Labor	0	0	0	-1	-1
NSE	0	0	0	0	0
Total	0	0	0	-7	-13
FTE	0.0	0.0	0.0	-0.1	-0.1
Recorded-Adjusted (Nominal \$)					
Labor	49	97	103	101	83
Non-Labor	3	5	23	47	5
NSE	0	0	0	0	0
Total	52	102	126	148	88
FTE	0.5	0.9	0.9	0.8	0.7
Vacation & Sick (Nominal \$)					
Labor	8	17	20	18	15
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	8	17	20	18	15
FTE	0.1	0.2	0.2	0.2	0.2
Escalation to 2021\$					
Labor	6	9	7	5	0
Non-Labor	0	0	1	2	0
NSE	0	0	0	0	0
Total	6	10	8	7	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	63	123	130	124	98
Non-Labor	4	6	24	49	5
NSE	0	0	0	0	0
Total	67	129	154	173	102
FTE	0.6	1.1	1.1	1.0	0.9

* 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.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 2. Shared Public Awareness Activities
 Cost Center: 2200-2417.000 - Shared Public Awareness Activities

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	-6	-12
Non-Labor	0	-0.343	-0.309	-0.648	-0.600
NSE	0	0	0	0	0
Total	0	-0.343	-0.309	-7	-13
FTE	0.0	0.0	0.0	-0.1	-0.1

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017 Total	0	0	0	0.0	
2018	0	0	0	0.0	1-Sided Adj
2018 Total	0	0	0	0.0	
2019	0	0	0	0.0	CCTR Transf To 2200-2011.001
2019 Total	0	0	0	0.0	
2020	0	-1	0	0.0	1-Sided Adj
2020 Total	-6	-1	0	-0.1	
2021	0	-1	0	0.0	1-Sided Adj
2021 Total	-12	-1	0	-0.1	

Explanation: Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Explanation: Transfer costs to GOSI CC 2200-2011.001 related to SB1371 (BLP) Emissions Strategy Program

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Explanation: Transfer costs to GOSI CC 2200-2011.001 related to SB1371 (BLP) Emissions Strategy Program

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Explanation: Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 2. Shared Public Awareness Activities
 Cost Center: 2200-2417.000 - Shared Public Awareness Activities

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: M09

RAMP Line Item Name: Outreach for Latent 3rd Party Damages (MP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	20	20	20	16	21

Cost Estimate Changes from RAMP:

GRC forecast is within the RAMP range

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 No feasible units	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 2. Shared Public Awareness Activities
 Cost Center: 2200-2417.000 - Shared Public Awareness Activities

RAMP Item # 2

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: M10

RAMP Line Item Name: Outreach for Latent 3rd Party Damages (HP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	5	5	5	4	5

Cost Estimate Changes from RAMP:

GRC forecast is within the RAMP range

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 No feasible units	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Beginning of Workpaper
2200-2623.000 - Damage Prevention Strategies

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: A. Damage Prevention
Category-Sub: 3. Damage Prevention Strategies
Cost Center: 2200-2623.000 - Damage Prevention Strategies

Activity Description:

Damage Prevention Strategies manages the damage prevention program focusing on preventing excavation damages to SoCalGas's buried pipelines. Damages resulting from excavation activity are the greatest threat to SoCalGas's pipeline infrastructure with potential for catastrophic consequences to public safety. SoCalGas is dedicated to mitigating the risk and associated hazards of excavation damages through the expansion of its Damage Prevention program by employing additional resources to proactively identify specific threats to its pipelines. The damage prevention program is mandated by the Code of Federal Regulations 192.614, California Government Code 4216, and California Code of Regulations Title 19 Division 4. The Damage Prevention Analyst Program works to reduce the number of third-party damages to gas facilities by identifying at risk excavating contractors and educating them on proper one-call and safe digging techniques. The benefit of the damage prevention analyst is threefold. First, it enables SoCalGas to stop a job before an incident occurs if no underground markings are present or the excavator is not practicing safe digging techniques. Second, it provides an opportunity to educate contractors on the requirements before digging or when digging around gas facilities before damage is done. This education has far-reaching benefits as the contractor will perform future projects, and the education can be applied to those future projects. Third, it creates a list of contractors who might be repeat offenders and/or prevalent site characteristics to improve prioritization of future construction site inspections.

Units for this workpaper are the number of USA tickets at SoCalGas (both Distribution & Transmission). Units are as follows: 2021 - 1,043,299; 2022 - 1,126,763; 2023 - 1,216,904; 2024 - 1,314,256.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. Over the next five years, construction in Southern California is expected to grow, especially when the effects of the recent federal infrastructure bill begin to be realized (H.R.3684 - Infrastructure Investment and Jobs Act). As such, the Damage Prevention Strategies team has grown to keep up with the anticipated growth in the region with a goal of preventing damages. This forecasting method is most appropriate because this activity has grown significantly in recent years and the base year is representative of our expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. Labor adjustments were made to accommodate for incremental hires, including additional Damage Prevention Advisors and supervisors, to support increased focus on damage prevention programs:

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. Over the next five years, construction in Southern California is expected to grow, especially when the effects of the recent federal infrastructure bill begin to be realized (H.R.3684 - Infrastructure Investment and Jobs Act). As such, the Damage Prevention Strategies team has grown to keep up with the anticipated growth in the region with a goal of preventing damages. This forecasting method is most appropriate because this activity has grown significantly in recent years and the base year is representative of our expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. Non-labor adjustments were made to accommodate for expected ticket growth as construction increases in Southern California, in addition to a known increase in ticket fees. Additionally, a non-labor adjustment was made to accommodate for the estimated non-labor expenses for incremental new employees, which includes rental vehicles, fuel for rental vehicles, employee development, training, office equipment, computers, etc.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		0	60	60	111	173	373	1,073	1,476	
Non-Labor		0	778	1,260	1,314	1,265	1,465	1,764	1,990	
NSE		0	0	0	0	0	0	0	0	
Total		0	838	1,319	1,425	1,439	1,838	2,837	3,466	
FTE		0.0	0.5	0.5	1.1	1.8	3.8	10.8	14.8	

Note: Totals may include rounding differences.

Southern California Gas Company
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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

Cost Center Allocations (Incurred Costs):

	2021 Adjusted-Recorded					2022 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	1	0	1	0.0	0	1	0	1	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	173	1,265	0	1,438	1.8	373	1,464	0	1,837	3.8
Total Incurred	173	1,266	0	1,439	1.8	373	1,465	0	1,838	3.8
% Allocation										
Retained	86.15%	86.15%				86.15%	86.15%			
SEU	13.85%	13.85%				13.85%	13.85%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2023 Adjusted-Forecast					2024 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	1	0	1	0.0	0	1	0	1	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	1,073	1,763	0	2,836	10.8	1,476	1,989	0	3,465	14.8
Total Incurred	1,073	1,764	0	2,837	10.8	1,476	1,990	0	3,466	14.8
% Allocation										
Retained	86.15%	86.15%				86.15%	86.15%			
SEU	13.85%	13.85%				13.85%	13.85%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2021

All calculations are based on the ratio of SDG&E to SoCalGas Distribution and Transmission miles.

Cost Center Allocation Percentage for 2022

All calculations are based on the ratio of SDG&E to SoCalGas Distribution and Transmission miles.

Cost Center Allocation Percentage for 2023

All calculations are based on the ratio of SDG&E to SoCalGas Distribution and Transmission miles.

Cost Center Allocation Percentage for 2024

All calculations are based on the ratio of SDG&E to SoCalGas Distribution and Transmission miles.

Note: Totals may include rounding differences.

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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
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Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	173	173	173	200	900	1,303	373	1,073	1,476
Non-Labor	Base YR Rec	1,265	1,265	1,265	199	498	724	1,464	1,763	1,989
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		1,439	1,439	1,439	399	1,398	2,027	1,838	2,837	3,466
FTE	Base YR Rec	1.8	1.8	1.8	2.0	9.0	13.0	3.8	10.8	14.8

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	160	42	0	202	1.6	1-Sided Adj

Explanation:

Incremental headcount for RAMP Mitigation: Damage Prevention Analysts (MP)

A labor adjustment was made for the incremental Damage Prevention Advisors (DPAs) and Team Supervisors that expand the capabilities of the Damage Prevention Strategies Team. 4 incremental employees are planned to be hired in 2022, 4 incremental employees planned to be hired in 2023, and 4 incremental employees planned to be hired in 2024, at an average of \$100,000/new employee in labor. These employees will expand the capabilities of the Damage Prevention Program. The employees are planned to start in mid-2022, so 50% of the expense is expected for 2022.

2022: .5 * 4 * \$100k = \$200,000

2023: 8 * \$100k = \$800,000

2024: 12 * \$100k = \$1,200,000

(MP is 80% of total)

Non-labor expenses for new Damage Prevention Analysts and Supervisors. Expenses include rental vehicles, fuel for rental vehicles, employee development, training, office equipment, computers, etc. These costs average \$26,420 annually per employee with a rental vehicle based on historical incurred costs for the DPAs. The employees are planned to start in mid-2022, so 50% of the expense is expected for 2022.

2022: .5 * 4 * \$26,420 = \$52,840

2023: 8 * \$26,420 = \$211,360

2024: 12 * \$26,420 = \$317,040

(MP is 80% of total)

2022	40	11	0	51	0.4	1-Sided Adj
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Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
Explanation:	Incremental headcount for RAMP Mitigation: Damage Prevention Analysts (HP)					
	<p>A labor adjustment was made for the incremental Damage Prevention Advisors (DPAs) and Team Supervisors that expand the capabilities of the Damage Prevention Strategies Team . 4 incremental employees are planned to be hired in 2022, 4 incremental employees planned to be hired in 2023, and 4 incremental employees planned to be hired in 2024, at an average of \$100,000/new employee in labor. These employees will expand the capabilities of the new Damage Prevention Public Awareness Program. The employees are planned to start in mid-2022, so 50% of the expense is expected for 2022.</p> <p>2022: .5 * 4 * \$100k = \$200,000 2023: 8 * \$100k = \$800,000 2024: 12 * \$100k = \$1,200,000</p> <p>(HP is 20% of total)</p> <p>Non-labor expenses for new Damage Prevention Analysts and Supervisors . Expenses include rental vehicles, fuel for rental vehicles, employee development, training, office equipment, computers, etc. These costs average \$26,420 annually per employee with a rental vehicle based on historical incurred costs for the DPAs. The employees are planned to start in mid-2022, so 50% of the expense is expected for 2022.</p> <p>2022: .5 * 4 * \$26,420 = \$52,840 2023: 8 * \$26,420 = \$211,360 2024: 12 * \$26,420 = \$317,040</p> <p>(HP is 20% of total)</p>					
2022	0	120	0	120	0.0	1-Sided Adj
Explanation:	Expected ticket growth based on past ticket growth of 10% per year and anticipated construction ramp up due to federal infrastructure bill.					
2022	0	21	0	21	0.0	1-Sided Adj
Explanation:	South System USA Ticket fee increase (6%). In 2019, SCG spent \$691k on ticket fees in the South System. .06*\$691k = \$42,000 increase each year. Increase takes place midway through 2022, .5 * .06 * \$691k = \$21,000.					
2022	0	5	0	5	0.0	1-Sided Adj
Explanation:	North System USA Ticket Fee anticipated ticket fee increase					
2022 Total	200	199	0	399	2.0	
2023	640	169	0	809	6.4	1-Sided Adj

Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

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 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
Explanation:	Incremental headcount for RAMP Mitigation: Damage Prevention Analysts (MP)					
	<p>A labor adjustment was made for the incremental Damage Prevention Advisors (DPAs) and Team Supervisors that expand the capabilities of the Damage Prevention Strategies Team . 4 incremental employees are planned to be hired in 2022, 4 incremental employees planned to be hired in 2023, and 4 incremental employees planned to be hired in 2024, at an average of \$100,000/new employee in labor. These employees will expand the capabilities of the new Damage Prevention Public Awareness Program. The employees are planned to start in mid-2022, so 50% of the expense is expected for 2022.</p> <p>2022: .5 * 4 * \$100k = \$200,000 2023: 8 * \$100k = \$800,000 2024: 12 * \$100k = \$1,200,000</p> <p>(MP is 80% of total)</p> <p>Non-labor expenses for new Damage Prevention Analysts and Supervisors . Expenses include rental vehicles, fuel for rental vehicles, employee development, training, office equipment, computers, etc. These costs average \$26,420 annually per employee with a rental vehicle based on historical incurred costs for the DPAs. The employees are planned to start in mid-2022, so 50% of the expense is expected for 2022.</p> <p>2022: .5 * 4 * \$26,420 = \$52,840 2023: 8 * \$26,420 = \$211,360 2024: 12 * \$26,420 = \$317,040</p> <p>(MP is 80% of total)</p>					
2023	160	42	0	202	1.6	1-Sided Adj

Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

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<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
Explanation:	Incremental headcount for RAMP Mitigation: Damage Prevention Analysts (HP)					
	<p>A labor adjustment was made for the incremental Damage Prevention Advisors (DPAs) and Team Supervisors that expand the capabilities of the Damage Prevention Strategies Team . 4 incremental employees are planned to be hired in 2022, 4 incremental employees planned to be hired in 2023, and 4 incremental employees planned to be hired in 2024, at an average of \$100,000/new employee in labor. These employees will expand the capabilities of the Damage Prevention Program. The employees are planned to start in mid-2022, so 50% of the expense is expected for 2022.</p> <p>2022: .5 * 4 * \$100k = \$200,000 2023: 8 * \$100k = \$800,000 2024: 12 * \$100k = \$1,200,000</p> <p>(HP is 20% of total)</p> <p>Non-labor expenses for new Damage Prevention Analysts and Supervisors . Expenses include rental vehicles, fuel for rental vehicles, employee development, training, office equipment, computers, etc. These costs average \$26,420 annually per employee with a rental vehicle based on historical incurred costs for the DPAs. The employees are planned to start in mid-2022, so 50% of the expense is expected for 2022.</p> <p>2022: .5 * 4 * \$26,420 = \$52,840 2023: 8 * \$26,420 = \$211,360 2024: 12 * \$26,420 = \$317,040</p> <p>(HP is 20% of total)</p>					
2023	0	240	0	240	0.0	1-Sided Adj
Explanation:	Expected ticket growth based on past ticket growth of 10% per year and anticipated construction ramp up due to federal infrastructure bill.					
2023	0	42	0	42	0.0	1-Sided Adj
Explanation:	South System USA Ticket fee increase (6%). In 2019, SCG spent \$691k on ticket fees in the South System. .06*\$691k = \$42,000 increase each year. Increase takes place midway through 2022, .5 * .06 * \$691k = \$21,000.					
2023	0	5	0	5	0.0	1-Sided Adj
Explanation:	North System USA Ticket Fee anticipated ticket fee increase					
2023	82	0	0	82	0.8	1-Sided Adj
Explanation:	Incremental labor for RAMP mitigation: Automate Third Party Excavation Incident Reporting - (MP)					
2023	18	0	0	18	0.2	1-Sided Adj
Explanation:	Incremental labor for RAMP mitigation: Automate Third Party Excavation Incident Reporting - (HP)					
2023 Total	900	498	0	1,398	9.0	
2024	240	63	0	303	2.4	1-Sided Adj

Note: Totals may include rounding differences.

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 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
Explanation:	Incremental headcount for RAMP Mitigation: Damage Prevention Analysts (HP)					
	<p>A labor adjustment was made for the incremental Damage Prevention Advisors (DPAs) and Team Supervisors that expand the capabilities of the Damage Prevention Strategies Team . 4 incremental employees are planned to be hired in 2022, 4 incremental employees planned to be hired in 2023, and 4 incremental employees planned to be hired in 2024, at an average of \$100,000/new employee in labor. These employees will expand the capabilities of the Damage Prevention Program. The employees are planned to start in mid-2022, so 50% of the expense is expected for 2022.</p> <p>2022: .5 * 4 * \$100k = \$200,000 2023: 8 * \$100k = \$800,000 2024: 12 * \$100k = \$1,200,000</p> <p>(HP is 20% of total)</p> <p>Non-labor expenses for new Damage Prevention Analysts and Supervisors . Expenses include rental vehicles, fuel for rental vehicles, employee development, training, office equipment, computers, etc. These costs average \$26,420 annually per employee with a rental vehicle based on historical incurred costs for the DPAs. The employees are planned to start in mid-2022, so 50% of the expense is expected for 2022.</p> <p>2022: .5 * 4 * \$26,420 = \$52,840 2023: 8 * \$26,420 = \$211,360 2024: 12 * \$26,420 = \$317,040</p> <p>(HP is 20% of total)</p>					
2024	960	254	0	1,214	9.6	1-Sided Adj

Note: Totals may include rounding differences.

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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
Explanation:	Incremental headcount for RAMP Mitigation: Damage Prevention Analysts (MP)					
	<p>A labor adjustment was made for the incremental Damage Prevention Advisors (DPAs) and Team Supervisors that expand the capabilities of the Damage Prevention Strategies Team . 4 incremental employees are planned to be hired in 2022, 4 incremental employees planned to be hired in 2023, and 4 incremental employees planned to be hired in 2024, at an average of \$100,000/new employee in labor. These employees will expand the capabilities of the new Damage Prevention Public Awareness Program. The employees are planned to start in mid-2022, so 50% of the expense is expected for 2022.</p> <p>2022: .5 * 4 * \$100k = \$200,000 2023: 8 * \$100k = \$800,000 2024: 12 * \$100k = \$1,200,000</p> <p>(MP is 80% of total)</p> <p>Non-labor expenses for new Damage Prevention Analysts and Supervisors . Expenses include rental vehicles, fuel for rental vehicles, employee development, training, office equipment, computers, etc. These costs average \$26,420 annually per employee with a rental vehicle based on historical incurred costs for the DPAs. The employees are planned to start in mid-2022, so 50% of the expense is expected for 2022.</p> <p>2022: .5 * 4 * \$26,420 = \$52,840 2023: 8 * \$26,420 = \$211,360 2024: 12 * \$26,420 = \$317,040</p> <p>(MP is 80% of total)</p>					
2024	0	360	0	360	0.0	1-Sided Adj
Explanation:	Expected ticket growth based on past ticket growth of 10% per year and anticipated construction ramp up due to federal infrastructure bill.					
2024	0	42	0	42	0.0	1-Sided Adj
Explanation:	South System USA Ticket fee increase (6%). In 2019, SCG spent \$691k on ticket fees in the South System. .06*\$691k = \$42,000 increase each year. Increase takes place midway through 2022, .5 * .06 * \$691k = \$21,000.					
2024	0	5	0	5	0.0	1-Sided Adj
Explanation:	North System USA Ticket Fee anticipated ticket fee increase					
2024	84	0	0	84	0.8	1-Sided Adj
Explanation:	Incremental labor for RAMP mitigation: Automate Third Party Excavation Incident Reporting - (MP)					
2024	19	0	0	19	0.2	1-Sided Adj
Explanation:	Incremental labor for RAMP mitigation: Automate Third Party Excavation Incident Reporting - (HP)					
2024 Total	1,303	724	0	2,027	13.0	

Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

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 Cost Center: 2200-2623.000 - Damage Prevention Strategies

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	0	48	47	90	147
Non-Labor	0	719	1,192	1,263	1,269
NSE	0	0	0	0	0
Total	0	767	1,239	1,353	1,416
FTE	0.0	0.4	0.4	0.9	1.5
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-2	-3
NSE	0	0	0	0	0
Total	0	0	0	-2	-3
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	0	48	47	90	147
Non-Labor	0	719	1,192	1,261	1,265
NSE	0	0	0	0	0
Total	0	767	1,239	1,351	1,413
FTE	0.0	0.4	0.4	0.9	1.5
Vacation & Sick (Nominal \$)					
Labor	0	8	9	16	26
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	8	9	16	26
FTE	0.0	0.1	0.1	0.2	0.3
Escalation to 2021\$					
Labor	0	5	3	5	0
Non-Labor	0	59	68	54	0
NSE	0	0	0	0	0
Total	0	63	71	58	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	0	60	60	111	173
Non-Labor	0	778	1,260	1,314	1,265
NSE	0	0	0	0	0
Total	0	838	1,319	1,425	1,439
FTE	0.0	0.5	0.5	1.1	1.8

* 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.

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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	0	0
Non-Labor	0	0	0	-2	-3
NSE	0	0	0	0	0
Total	0	0	0	-2	-3
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-2	0	0.0	1-Sided Adj
2020 Total	0	-2	0	0.0	
2021	0	-3	0	0.0	1-Sided Adj
2021 Total	0	-3	0	0.0	

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Note: Totals may include rounding differences.

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 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C11

RAMP Line Item Name: Damage Prevention Analysts (MP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	202	809	1,214	1,745	2,230

Cost Estimate Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of employees or contractors supported	0.00	6.00	12.00	18.00	10.00	13.00

Work Unit Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates . Includes units from SCG-Risk-2: C12 -
Damage Prevention Analystis (HP)

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	52.000	48.000

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology ,
as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex.
SCG-03/SDG&E-03, Chapter 2)

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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

RAMP Item # 2

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C12

RAMP Line Item Name: Damage Prevention Analysts (HP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	51	202	303	345	440

Cost Estimate Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates.

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of employees or contractors supported	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates. Units for this RAMP activity included in SCG-RISK-2: C11 - Damage Prevention Analysts (MP)

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	37.000	36.000

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

RAMP Item # 3

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C19

RAMP Line Item Name: Damage Prevention Policy Activities (MP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	1	1	1	1	1	1

Cost Estimate Changes from RAMP:

GRC forecast is within the RAMP range. This RAMP activity includes costs for SCG-Risk-2: C20 - Damage Prevention Policy Activities (HP).

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 No feasible units	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

RAMP Item # 4

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C22

RAMP Line Item Name: Gold Shovel Standard Program (MP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	2	2	2	2	2	3

Cost Estimate Changes from RAMP:

GRC forecast is within the RAMP range

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of memberships	1.00	1.00	1.00	1.00	1.00	1.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company
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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

RAMP Item # 5

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C23

RAMP Line Item Name: Gold Shovel Standard Program (HP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	1	1	1	1	0	1

Cost Estimate Changes from RAMP:

GRC forecast is within the RAMP range

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 No feasible units	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range. The units for this control are included in SCG-Risk-2: C22 - Gold Shovel Standard Program (MP)

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company
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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

RAMP Item # 6

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C03

RAMP Line Item Name: Locate and Mark Activities (MP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	1,006	1,006	1,006	1,006	19,062	23,076

Cost Estimate Changes from RAMP:

This workpaper is 1 of 2 total workpapers requesting funds for this mitigation. Additional funds are being requested in workpaper 2GD002.000 by Gas Distribution

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of USA tickets	837,893.00	888,166.00	941,456.00	997,944.00	805,392.00	974,949.00

Work Unit Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	14.000	767.000

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology , as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company
2024 GRC - REVISED
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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

RAMP Item # 7

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C04

RAMP Line Item Name: Locate and Mark Activities (HP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	238	238	238	238	4,346	5,261

Cost Estimate Changes from RAMP:

This workpaper is 1 of 3 total workpapers requesting funds for this mitigation. Additional funds are being requested in workpaper 2GD002.000 by Gas Distribution and in workpaper 2GT000.000 by Gas TRansmission Operations and Construction

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of USA tickets	63,067.00	66,851.00	70,862.00	75,114.00	192,324.00	232,813.00

Work Unit Changes from RAMP:

The forecast is outside the RAMP range due to forecast updates

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	98.000	55.000

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology , as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company
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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

RAMP Item # 8

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C03

RAMP Line Item Name: Locate and Mark Activities (MP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	46	46	46	46	19,062	23,076

Cost Estimate Changes from RAMP:

This workpaper is 1 of 2 total workpapers requesting funds for this mitigation. Additional funds are being requested in workpaper 2GD002.000 by Gas Distribution

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of USA tickets	837,893.00	888,166.00	941,456.00	997,944.00	805,392.00	974,949.00

Work Unit Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	14.000	767.000

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology , as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

RAMP Item # 9

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C04

RAMP Line Item Name: Locate and Mark Activities (HP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	11	11	11	11	4,346	5,261

Cost Estimate Changes from RAMP:

This workpaper is 1 of 3 total workpapers requesting funds for this mitigation. Additional funds are being requested in workpaper 2GD002.000 by Gas Distribution and in workpaper 2GT000.000 by Gas Transmission Operations and Contrstruction

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of USA tickets	63,067.00	66,851.00	70,862.00	75,114.00	192,324.00	232,813.00

Work Unit Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	98.000	55.000

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology , as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company
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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

RAMP Item # 10

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System
 RAMP Line Item ID: M01
 RAMP Line Item Name: Automate Third Party Excavation Incident Reporting (MP)
 Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	0	82	85	63	80

Cost Estimate Changes from RAMP:
 The GRC forecast is outside the RAMP range due to forecast updates

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 No feasible units	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:
 GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	86.000	58.000

RSE Changes from RAMP:
 General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology ,
 as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex.
 SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. Damage Prevention
 Category-Sub: 3. Damage Prevention Strategies
 Cost Center: 2200-2623.000 - Damage Prevention Strategies

RAMP Item # 11

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System
 RAMP Line Item ID: M02
 RAMP Line Item Name: Automate Third Party Excavation Incident Reporting (HP)
 Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	0	18	19	15	19

Cost Estimate Changes from RAMP:
 GRC forecast is within the RAMP range

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 No feasible units	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:
 GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	127.000	31.000

RSE Changes from RAMP:
 General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology ,
 as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex.
 SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company
2024 GRC - REVISED
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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Cost Center: VARIOUS

Summary for Category: B. Pipeline Policy

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	1,418	1,718	1,918	1,918
Non-Labor	533	275	425	425
NSE	0	0	0	0
Total	1,951	1,993	2,343	2,343
FTE	12.5	15.5	17.5	17.5

Cost Centers belonging to this Category:

2200-0970.000 Policy QA/QC & Effectiveness

Labor	159	359	559	559
Non-Labor	434	101	251	251
NSE	0	0	0	0
Total	593	460	810	810
FTE	1.4	3.4	5.4	5.4

2200-2023.000 Field Technologies

Labor	303	303	303	303
Non-Labor	72	147	147	147
NSE	0	0	0	0
Total	375	450	450	450
FTE	2.9	2.9	2.9	2.9

2200-2345.000 Gas Operations Construction & Maintenance Staff

Labor	631	631	631	631
Non-Labor	23	23	23	23
NSE	0	0	0	0
Total	654	654	654	654
FTE	5.3	5.3	5.3	5.3

2200-2484.000 Leakage Policy & Technologies

Labor	325	425	425	425
Non-Labor	4	4	4	4
NSE	0	0	0	0
Total	329	429	429	429
FTE	2.9	3.9	3.9	3.9

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0970.000 - Policy QA/QC & Effectiveness

Southern California Gas Company
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Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: B. Pipeline Policy
Category-Sub: 1. Policy QA/QC & Effectiveness
Cost Center: 2200-0970.000 - Policy QA/QC & Effectiveness

Activity Description:

The Gas Standard Effectiveness Program is responsible for verifying observations are conducted on company operations standards to determine and document the adequacy and effectiveness of procedures. The staff group focuses on the quality assurance and controls required to effectively conduct observations on work being performed by employees, and documenting the observation and edits required for an adequate and effective procedure. The procedures include operating, maintenance, and emergency response procedures used by field operations in the Gas Distribution, Gas Transmission and Storage, Pipeline Integrity, and Gas Engineering organizations. Expenses include labor, employee expenses, non-labor consulting, and materials and services required to develop and maintain the Gas Standard Effectiveness Program.

Units for this workpaper are the number of observations completed. The program was created at the end of 2021. Units are as follows: 2021 - 0; 2022 - 60; 2023 - 135; 2024 - 135.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity has changed in recent years due to new regulatory requirements and the base year is representative of our expectations for TY 2024. As new regulations continue to be introduced, relevant gas standards and company policies need to be updated to remain in compliance with the changes. This creates incremental workload for this group as they work to confirm the changes to the Gas Standards remain effective. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. Labor adjustments were made to the forecast to plan for the salaries of existing employees that joined the group in a reorganization in 2021.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity has changed in recent years due to new regulatory requirements and the base year is representative of our expectations for TY 2024. As new regulations continue to be introduced, relevant gas standards and company policies need to be updated to remain in compliance with the changes. This creates incremental workload for this group as they work to ensure the changes to the Gas Standards remain effective. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A non-labor adjustment was made to accommodate for estimated non-labor expenses for employee development, training, office equipment, and computers for employees that joined the group in a reorganization in 2021.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Note: Totals may include rounding differences.

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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 1. Policy QA/QC & Effectiveness
 Cost Center: 2200-0970.000 - Policy QA/QC & Effectiveness

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		0	0	0	0	159	358	558	558	
Non-Labor		0	0	0	0	434	100	250	250	
NSE		0	0	0	0	0	0	0	0	
Total		0	0	0	0	592	458	808	808	
FTE		0.0	0.0	0.0	0.0	1.4	3.4	5.4	5.4	

Note: Totals may include rounding differences.

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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 1. Policy QA/QC & Effectiveness
 Cost Center: 2200-0970.000 - Policy QA/QC & Effectiveness

Cost Center Allocations (Incurred Costs):

	2021 Adjusted-Recorded					2022 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	149	432	0	581	1.3	149	432	0	581	1.3
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	9	1	0	10	0.1	209	-332	0	-123	2.1
Total Incurred	158	433	0	591	1.4	358	100	0	458	3.4
% Allocation										
Retained	87.61%	87.61%				87.61%	87.61%			
SEU	12.39%	12.39%				12.39%	12.39%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2023 Adjusted-Forecast					2024 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	149	432	0	581	1.3	149	432	0	581	1.3
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	409	-182	0	227	4.1	409	-182	0	227	4.1
Total Incurred	558	250	0	808	5.4	558	250	0	808	5.4
% Allocation										
Retained	87.61%	87.61%				87.61%	87.61%			
SEU	12.39%	12.39%				12.39%	12.39%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2021

All calculations are based on the ratio of SDG&E miles of pipe to SoCalGas miles of pipe (inclusive of both Dist. Main, Dist. Services, and Trans.).

Cost Center Allocation Percentage for 2022

All calculations are based on the ratio of SDG&E miles of pipe to SoCalGas miles of pipe (inclusive of both Dist. Main, Dist. Services, and Trans.).

Cost Center Allocation Percentage for 2023

All calculations are based on the ratio of SDG&E miles of pipe to SoCalGas miles of pipe (inclusive of both Dist. Main, Dist. Services, and Trans.).

Cost Center Allocation Percentage for 2024

All calculations are based on the ratio of SDG&E miles of pipe to SoCalGas miles of pipe (inclusive of both Dist. Main, Dist. Services, and Trans.).

Note: Totals may include rounding differences.

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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 1. Policy QA/QC & Effectiveness
 Cost Center: 2200-0970.000 - Policy QA/QC & Effectiveness

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	159	159	159	200	400	400	359	559	559
Non-Labor	Base YR Rec	434	434	434	-333	-183	-183	101	251	251
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		592	592	592	-133	217	217	459	809	809
FTE	Base YR Rec	1.4	1.4	1.4	2.0	4.0	4.0	3.4	5.4	5.4

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	0	5	0	5	0.0	1-Sided Adj
Explanation:	Non-labor expenses, such as computers, office equipment, and training, associated with 4 employees transitioning to this cost center as a result of a reorganization, at an average of \$2,500/existing employee. These employees will transfer in mid-2022, resulting in a 50% charge in 2022. 2022: .5 * 4 * \$2,500 = \$5,000 2023: 4 * \$2,500 = \$10,000 2024: 4 * \$2,500 = \$10,000					
2022	200	0	0	200	2.0	1-Sided Adj
Explanation:	A labor adjustment was made for 4 employees transitioning to this cost center as a result of a reorganization, at an average of \$100,000/new employee in labor. These employees will transfer in mid-2022, resulting in a 50% charge in 2022. 2022: .5 * 4 * \$100k = \$200,000 2023: 4 * \$100k = \$400,000 2024: 4 * \$100k = \$400,000					
2022	0	-338	0	-338	0.0	1-Sided Adj
Explanation:	Removed one time incremental funding from 2021 to develop a dashboard for the Gas Standard Effectiveness Program to record observations and display key performance indicators .					
2022 Total	200	-333	0	-133	2.0	
2023	0	10	0	10	0.0	1-Sided Adj
Explanation:	Non-labor expenses, such as computers, office equipment, and training, associated with 4 employees transitioning to this cost center as a result of a reorganization, at an average of \$2,500/existing employee. These employees will transfer in mid-2022, resulting in a 50% charge in 2022. 2022: .5 * 4 * \$2,500 = \$5,000 2023: 4 * \$2,500 = \$10,000 2024: 4 * \$2,500 = \$10,000					
2023	400	0	0	400	4.0	1-Sided Adj

Note: Totals may include rounding differences.

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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 1. Policy QA/QC & Effectiveness
 Cost Center: 2200-0970.000 - Policy QA/QC & Effectiveness

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
Explanation:	A labor adjustment was made for 4 employees transitioning to this cost center as a result of a reorganization, at an average of \$100,000/new employee in labor. These employees will transfer in mid-2022, resulting in a 50% charge in 2022. 2022: .5 * 4 * \$100k = \$200,000 2023: 4 * \$100k = \$400,000 2024: 4 * \$100k = \$400,000					
2023	0	-193	0	-193	0.0	1-Sided Adj
Explanation:	Removed one time incremental funding from 2021 to develop a dashboard for the Gas Standard Effectiveness Program to record observations and display key performance indicators .					
2023 Total	400	-183	0	217	4.0	
2024	0	-193	0	-193	0.0	1-Sided Adj
Explanation:	Removed one time incremental funding from 2021 to develop a dashboard for the Gas Standard Effectiveness Program to record observations and display key performance indicators .					
2024	400	0	0	400	4.0	1-Sided Adj
Explanation:	A labor adjustment was made for 4 employees transitioning to this cost center as a result of a reorganization, at an average of \$100,000/new employee in labor. These employees will transfer in mid-2022, resulting in a 50% charge in 2022. 2022: .5 * 4 * \$100k = \$200,000 2023: 4 * \$100k = \$400,000 2024: 4 * \$100k = \$400,000					
2024	0	10	0	10	0.0	1-Sided Adj
Explanation:	Non-labor expenses, such as computers, office equipment, and training, associated with 4 employees transitioning to this cost center as a result of a reorganization, at an average of \$2,500/existing employee. These employees will transfer in mid-2022, resulting in a 50% charge in 2022. 2022: .5 * 4 * \$2,500 = \$5,000 2023: 4 * \$2,500 = \$10,000 2024: 4 * \$2,500 = \$10,000					
2024 Total	400	-183	0	217	4.0	

Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 1. Policy QA/QC & Effectiveness
 Cost Center: 2200-0970.000 - Policy QA/QC & Effectiveness

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	0	135
Non-Labor	0	0	0	0	434
NSE	0	0	0	0	0
Total	0	0	0	0	569
FTE	0.0	0.0	0.0	0.0	1.1
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
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	135
Non-Labor	0	0	0	0	434
NSE	0	0	0	0	0
Total	0	0	0	0	568
FTE	0.0	0.0	0.0	0.0	1.2
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	24
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	24
FTE	0.0	0.0	0.0	0.0	0.2
Escalation to 2021\$					
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
Recorded-Adjusted (Constant 2021\$)					
Labor	0	0	0	0	159
Non-Labor	0	0	0	0	434
NSE	0	0	0	0	0
Total	0	0	0	0	592
FTE	0.0	0.0	0.0	0.0	1.4

* 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.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 1. Policy QA/QC & Effectiveness
 Cost Center: 2200-0970.000 - Policy QA/QC & Effectiveness

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	-0.200
NSE	0	0	0	0	0
Total	0	0	0	0	-0.200
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020 Total	0	0	0	0.0	
2021	0	0	0	0.0	1-Sided Adj
2021 Total	0	0	0	0.0	

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-2023.000 - Field Technologies

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 2. Field Technologies
 Cost Center: 2200-2023.000 - Field Technologies

Activity Description:

Field Technologies is responsible for the labor, employee expense, tools, equipment, materials, and services required to research and evaluate new tools, equipment, and technology that enhances or replaces existing tools and equipment used by field operations personnel. The cost center also includes the cost for maintenance of the standards pertaining to the use of those tools and equipment. The Field Technologies team and operating practices provide benefits in the form of improved safety, efficiency, and reliability. This team helps mitigate risks associated with potential tool failure or the use of obsolete equipment. Field Technologies supports Field Operations by conducting tool and equipment instruction, training, and deployment to help employees become proficient in the use of new and existing tools and equipment.

Units for this workpaper are the number of projects completed. Units are as follows: 2021 - 20; 2022 - 18; 2023 - 12; 2024 - 12.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity has changed in recent years and the base year is representative of our expectations for TY 2024.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity has changed in recent years due to new regulatory requirements, such as AB 1346, and the base year is representative of our expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A non-labor adjustment was made to accommodate for a new non-labor expense expected in 2022 - 2024, for a contractor working in the warehouse for receiving, tagging, and preparing tools and equipment as well as the cost to procure, test, and report on new tools and new equipment to be used by Field Employees in Operations.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		207	142	227	214	303	304	304	304	
Non-Labor		5	3	8	11	72	147	147	147	
NSE		0	0	0	0	0	0	0	0	
Total		211	144	235	225	375	451	451	451	
FTE		1.8	1.2	2.0	1.8	2.9	2.9	2.9	2.9	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 2. Field Technologies
 Cost Center: 2200-2023.000 - Field Technologies

Cost Center Allocations (Incurred Costs):

	2021 Adjusted-Recorded					2022 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	165	-1	0	164	1.6	165	-1	0	164	1.6
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	139	73	0	212	1.3	139	148	0	287	1.3
Total Incurred	304	72	0	376	2.9	304	147	0	451	2.9
% Allocation										
Retained	86.62%	86.62%				86.62%	86.62%			
SEU	13.38%	13.38%				13.38%	13.38%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2023 Adjusted-Forecast					2024 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	165	-1	0	164	1.6	165	-1	0	164	1.6
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	139	148	0	287	1.3	139	148	0	287	1.3
Total Incurred	304	147	0	451	2.9	304	147	0	451	2.9
% Allocation										
Retained	86.62%	86.62%				86.62%	86.62%			
SEU	13.38%	13.38%				13.38%	13.38%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2021

All calculations are based on the miles of pipeline in SoCalGas vs. the miles of pipeline in SDG&E.

Cost Center Allocation Percentage for 2022

All calculations are based on the miles of pipeline in SoCalGas vs. the miles of pipeline in SDG&E.

Cost Center Allocation Percentage for 2023

All calculations are based on the miles of pipeline in SoCalGas vs. the miles of pipeline in SDG&E.

Cost Center Allocation Percentage for 2024

All calculations are based on the miles of pipeline in SoCalGas vs. the miles of pipeline in SDG&E.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 2. Field Technologies
 Cost Center: 2200-2023.000 - Field Technologies

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	303	303	303	0	0	0	303	303	303
Non-Labor	Base YR Rec	72	72	72	75	75	75	147	147	147
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		375	375	375	75	75	75	450	450	450
FTE	Base YR Rec	2.9	2.9	2.9	0.0	0.0	0.0	2.9	2.9	2.9

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	0	75	0	75	0.0	1-Sided Adj
Explanation:	New non-labor expense expected in 2022 - 2024 for a contractor working in the warehouse for receiving, tagging, and preparing tools and equipment as well as the cost to procure, test, and report on new tools and new equipment to be used by field employees in operations. Cost is based on the contract with the contracting firm.					
2022 Total	0	75	0	75	0.0	
2023	0	75	0	75	0.0	1-Sided Adj
Explanation:	New non-labor expense expected in 2022 - 2024 for a contractor working in the warehouse for receiving, tagging, and preparing tools and equipment as well as the cost to procure, test, and report on new tools and new equipment to be used by field employees in operations. Cost is based on the contract with the contracting firm.					
2023 Total	0	75	0	75	0.0	
2024	0	75	0	75	0.0	1-Sided Adj
Explanation:	New non-labor expense expected in 2022 - 2024 for a contractor working in the warehouse for receiving, tagging, and preparing tools and equipment as well as the cost to procure, test, and report on new tools and new equipment to be used by field employees in operations. Cost is based on the contract with the contracting firm.					
2024 Total	0	75	0	75	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: B. Pipeline Policy
Category-Sub: 2. Field Technologies
Cost Center: 2200-2023.000 - Field Technologies

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	160	112	181	174	258
Non-Labor	4	2	7	11	73
NSE	0	0	0	0	0
Total	164	114	188	186	331
FTE	1.5	1.0	1.7	1.6	2.4
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-1	-1
NSE	0	0	0	0	0
Total	0	0	0	-1	-1
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	160	112	181	174	258
Non-Labor	4	2	7	10	72
NSE	0	0	0	0	0
Total	164	114	188	185	329
FTE	1.5	1.0	1.7	1.5	2.4
Vacation & Sick (Nominal \$)					
Labor	27	19	34	31	46
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	27	19	34	31	46
FTE	0.3	0.2	0.3	0.3	0.5
Escalation to 2021\$					
Labor	20	11	12	9	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	20	11	13	9	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	207	142	227	214	303
Non-Labor	5	3	8	11	72
NSE	0	0	0	0	0
Total	211	144	235	225	375
FTE	1.8	1.2	2.0	1.8	2.9

* 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.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 2. Field Technologies
 Cost Center: 2200-2023.000 - Field Technologies

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	0	0
Non-Labor	0	0	0	-1	-1
NSE	0	0	0	0	0
Total	0	0	0	-1	-1
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-1	0	0.0	1-Sided Adj
2020 Total	0	-1	0	0.0	
2021	0	-1	0	0.0	1-Sided Adj
2021 Total	0	-1	0	0.0	

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Explanation: Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-2345.000 - Gas Operations Construction & Maintenance Staff

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 3. Gas Operations Construction & Maintenance Staff
 Cost Center: 2200-2345.000 - Gas Operations Construction & Maintenance Staff

Activity Description:

Gas Operations Construction and Maintenance Staff develop and maintain policies required for gas operations, construction, and maintenance. The staff group focuses on the creation and maintenance of company operations standards for safe and reliable operation, emergency response, construction and maintenance of high and medium pressure pipelines and associated systems. They are responsible for manuals, policies, and Gas Operations Information Bulletins shared between SoCalGas and SDG&E.

Units for this workpaper are the number of policy reviews completed. Units are as follows: 2021 - 45; 2022 - 35; 2023 - 45; 2024 - 40.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity has changed in recent years due to new regulatory requirements, such as the updated Gas Standards to remain in compliance with 49 CFR Part 192, and the base year is representative of our expectations for TY 2024.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity has changed in recent years due to new regulatory requirements, such as the updated Gas Standards to remain in compliance with 49 CFR Part 192, and the base year is representative of our expectations for TY 2024.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		582	944	795	704	631	631	631	631	
Non-Labor		727	6	20	22	23	23	23	23	
NSE		0	0	0	0	0	0	0	0	
Total		1,309	951	815	726	654	654	654	654	
FTE		4.8	8.0	6.9	5.8	5.3	5.3	5.3	5.3	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 3. Gas Operations Construction & Maintenance Staff
 Cost Center: 2200-2345.000 - Gas Operations Construction & Maintenance Staff

Cost Center Allocations (Incurred Costs):

	2021 Adjusted-Recorded					2022 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	55	0	0	55	0.4	55	0	0	55	0.4
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	576	23	0	599	4.9	576	23	0	599	4.9
Total Incurred	631	23	0	654	5.3	631	23	0	654	5.3
% Allocation										
Retained	86.62%	86.62%				86.62%	86.62%			
SEU	13.38%	13.38%				13.38%	13.38%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2023 Adjusted-Forecast					2024 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	55	0	0	55	0.4	55	0	0	55	0.4
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	576	23	0	599	4.9	576	23	0	599	4.9
Total Incurred	631	23	0	654	5.3	631	23	0	654	5.3
% Allocation										
Retained	86.62%	86.62%				86.62%	86.62%			
SEU	13.38%	13.38%				13.38%	13.38%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2021

All calculations are based on the miles of pipeline in SoCalGas vs. the miles of pipeline in SDG&E.

Cost Center Allocation Percentage for 2022

All calculations are based on the miles of pipeline in SoCalGas vs. the miles of pipeline in SDG&E.

Cost Center Allocation Percentage for 2023

All calculations are based on the miles of pipeline in SoCalGas vs. the miles of pipeline in SDG&E.

Cost Center Allocation Percentage for 2024

All calculations are based on the miles of pipeline in SoCalGas vs. the miles of pipeline in SDG&E.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 3. Gas Operations Construction & Maintenance Staff
 Cost Center: 2200-2345.000 - Gas Operations Construction & Maintenance Staff

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	631	631	631	0	0	0	631	631	631
Non-Labor	Base YR Rec	23	23	23	0	0	0	23	23	23
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		654	654	654	0	0	0	654	654	654
FTE	Base YR Rec	5.3	5.3	5.3	0.0	0.0	0.0	5.3	5.3	5.3

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
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Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 3. Gas Operations Construction & Maintenance Staff
 Cost Center: 2200-2345.000 - Gas Operations Construction & Maintenance Staff

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	450	745	632	574	536
Non-Labor	657	6	19	23	25
NSE	0	0	0	0	0
Total	1,107	751	651	597	561
FTE	4.1	6.8	5.8	4.9	4.4
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-1	-2
NSE	0	0	0	0	0
Total	0	0	0	-2	-2
FTE	0.0	0.0	0.0	-0.1	0.0
Recorded-Adjusted (Nominal \$)					
Labor	450	745	632	574	536
Non-Labor	657	6	19	22	23
NSE	0	0	0	0	0
Total	1,107	751	651	595	560
FTE	4.1	6.8	5.8	4.8	4.4
Vacation & Sick (Nominal \$)					
Labor	76	128	120	101	95
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	76	128	120	101	95
FTE	0.7	1.2	1.1	1.0	0.9
Escalation to 2021\$					
Labor	56	71	43	29	0
Non-Labor	70	0	1	1	0
NSE	0	0	0	0	0
Total	126	72	44	30	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	582	944	795	704	631
Non-Labor	727	6	20	22	23
NSE	0	0	0	0	0
Total	1,309	951	815	726	654
FTE	4.8	8.0	6.9	5.8	5.3

* 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.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 3. Gas Operations Construction & Maintenance Staff
 Cost Center: 2200-2345.000 - Gas Operations Construction & Maintenance Staff

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
	Years	2017	2018	2019	2020	2021
Labor		0	0	0	-0.352	0
Non-Labor		0	0	0	-1	-2
NSE		0	0	0	0	0
	Total	0	0	0	-2	-2
FTE		0.0	0.0	0.0	-0.1	0.0

Detail of Adjustments to Recorded:

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-1	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	0	0	-0.1	CCTR Transf To 2200-2011.002
Explanation:	Transfer costs to GOSI CC 2200-2011.002 related to SB1371 (BLM) Emissions Strategy Program				
2020 Total	0	-1	0	-0.1	
2021	0	-2	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021 Total	0	-2	0	0.0	

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-2484.000 - Leakage Policy & Technologies

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 4. Leakage Policy & Technology
 Cost Center: 2200-2484.000 - Leakage Policy & Technologies

Activity Description:

Leakage Policy & Technologies develop and maintain policies required for gas operations , maintenance, and emergency response related to leakage detection, identification, mitigation, and pipeline patrol. The staff group focuses on the creation and maintenance of company operations standards for safe and reliable operation, emergency response, and maintenance leak detecting equipment and leak investigation.

Units for this workpaper are the number of policy reviews completed. Units are as follows: 2021 - 16; 2022 - 16; 2023 - 12; 2024 - 12.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. Continuous improvement opportunities identified during incident evaluations in recent years have created opportunities to update training material as well as the notice of publication (NOP) courses for the leak mitigation company operations standards. As a result, this forecast method is most appropriate because this activity has changed in recent years and the base year is representative of our expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A labor adjustment was made to adjust the forecast to accommodate an additional employee that was hired beginning of 2022.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. Continuous improvement opportunities identified during incident evaluations in recent years have created opportunities to update training material as well as the notice of publication (NOP) courses for the leak mitigation company operations standards. As a result, this method is most appropriate because this activity has changed in recent years and the base year is representative of our expectations for TY 2024.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		0	0	0	159	325	426	426	426	
Non-Labor		0	0	0	3	4	4	4	4	
NSE		0	0	0	0	0	0	0	0	
Total		0	0	0	162	329	430	430	430	
FTE		0.0	0.0	0.0	1.4	2.9	3.9	3.9	3.9	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 4. Leakage Policy & Technology
 Cost Center: 2200-2484.000 - Leakage Policy & Technologies

Cost Center Allocations (Incurred Costs):

	2021 Adjusted-Recorded					2022 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	19	1	0	20	0.1	19	1	0	20	0.1
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	307	3	0	310	2.8	407	3	0	410	3.8
Total Incurred	326	4	0	330	2.9	426	4	0	430	3.9
% Allocation										
Retained	86.62%	86.62%				86.62%	86.62%			
SEU	13.38%	13.38%				13.38%	13.38%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2023 Adjusted-Forecast					2024 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	19	1	0	20	0.1	19	1	0	20	0.1
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	407	3	0	410	3.8	407	3	0	410	3.8
Total Incurred	426	4	0	430	3.9	426	4	0	430	3.9
% Allocation										
Retained	86.62%	86.62%				86.62%	86.62%			
SEU	13.38%	13.38%				13.38%	13.38%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2021

All calculations are based on the miles of pipeline in SoCalGas vs. the miles of pipeline in SDG&E.

Cost Center Allocation Percentage for 2022

All calculations are based on the miles of pipeline in SoCalGas vs. the miles of pipeline in SDG&E.

Cost Center Allocation Percentage for 2023

All calculations are based on the miles of pipeline in SoCalGas vs. the miles of pipeline in SDG&E.

Cost Center Allocation Percentage for 2024

All calculations are based on the miles of pipeline in SoCalGas vs. the miles of pipeline in SDG&E.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 4. Leakage Policy & Technology
 Cost Center: 2200-2484.000 - Leakage Policy & Technologies

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	325	325	325	100	100	100	425	425	425
Non-Labor	Base YR Rec	4	4	4	0	0	0	4	4	4
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		329	329	329	100	100	100	429	429	429
FTE	Base YR Rec	2.9	2.9	2.9	1.0	1.0	1.0	3.9	3.9	3.9

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	100	0	0	100	1.0	1-Sided Adj
Explanation:	A labor adjustment was made for the 1 incremental employees hired at the beginning of 2022, at an average of \$100,000/new employee in labor.					
2022 Total	100	0	0	100	1.0	
2023	100	0	0	100	1.0	1-Sided Adj
Explanation:	A labor adjustment was made for the 1 incremental employees hired at the beginning of 2022, at an average of \$100,000/new employee in labor.					
2023 Total	100	0	0	100	1.0	
2024	100	0	0	100	1.0	1-Sided Adj
Explanation:	A labor adjustment was made for the 1 incremental employees hired at the beginning of 2022, at an average of \$100,000/new employee in labor.					
2024 Total	100	0	0	100	1.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 4. Leakage Policy & Technology
 Cost Center: 2200-2484.000 - Leakage Policy & Technologies

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	0	34	0	129	277
Non-Labor	0	1	1	4	5
NSE	0	0	0	0	0
Total	0	34	1	134	281
FTE	0.0	0.3	0.0	1.2	2.5
Adjustments (Nominal \$) **					
Labor	0	-34	0	0	0
Non-Labor	0	0	0	-1	-1
NSE	0	0	0	0	0
Total	0	-34	0	-1	-1
FTE	0.0	-0.3	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	129	277
Non-Labor	0	0	0	3	4
NSE	0	0	0	0	0
Total	0	0	0	133	280
FTE	0.0	0.0	0.0	1.2	2.5
Vacation & Sick (Nominal \$)					
Labor	0	0	0	23	49
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	23	49
FTE	0.0	0.0	0.0	0.2	0.4
Escalation to 2021\$					
Labor	0	0	0	6	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	7	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	0	0	0	159	325
Non-Labor	0	0	0	3	4
NSE	0	0	0	0	0
Total	0	0	0	162	329
FTE	0.0	0.0	0.0	1.4	2.9

* 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.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: B. Pipeline Policy
 Category-Sub: 4. Leakage Policy & Technology
 Cost Center: 2200-2484.000 - Leakage Policy & Technologies

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	-34	0	0	0
Non-Labor	0	-0.450	-0.200	-0.913	-0.975
NSE	0	0	0	0	0
Total	0	-34	-0.200	-0.913	-0.975
FTE	0.0	-0.3	0.0	0.0	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017 Total	0	0	0	0.0	
2018	-34	0	0	-0.3	CCTR Transf To 2200-0317.000
Explanation:	Adjustment to transfer costs from GOSI CC 2200-2484 to PSEP CC 2200-0317 (WP 2PS000.001) related to incorrectly coded charges.				
2018 Total	-34	0	0	-0.3	
2019	0	0	0	0.0	CCTR Transf To 2200-0317.000
Explanation:	Adjustment to transfer costs from GOSI CC 2200-2484 to PSEP CC 2200-0317 (WP 2PS000.001) related to incorrectly coded charges.				
2019 Total	0	0	0	0.0	
2020	0	-1	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020 Total	0	-1	0	0.0	
2021	0	-1	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021 Total	0	-1	0	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
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Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: C. Operator Qualification
 Cost Center: 2200-2344.000

Summary for Category: C. Operator Qualification

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	1,746	2,002	2,258	2,558
Non-Labor	166	505	443	485
NSE	0	0	0	0
Total	1,912	2,507	2,701	3,043
FTE	15.8	20.3	21.1	24.1

Cost Centers belonging to this Category:

2200-2344.000 Operator Qualification

Labor	1,746	2,002	2,258	2,558
Non-Labor	166	505	443	485
NSE	0	0	0	0
Total	1,912	2,507	2,701	3,043
FTE	15.8	20.3	21.1	24.1

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-2344.000 - Operator Qualification

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: C. Operator Qualification
Category-Sub: 1. Operator Qualification
Cost Center: 2200-2344.000 - Operator Qualification

Activity Description:

The Operator Qualification department is responsible for scheduling qualification activities, reviewing and auditing contractor qualification programs, keeping qualification records, managing qualification records, monitoring records for possible compliance issues, evaluating the program for any deficiencies, and making changes and enhancements to the Operator Qualification Program, as mandated by Title 49 of the Code of Federal Regulations (49 CFR Part 192, subpart N) and G.O. 112-F. The Operator Qualifications Program continues to evolve to better align with industry leading practices, recommendations by Commission auditors and incorporate process improvements which enhance program efficacy and integrity. This includes adding new qualification processes or covered tasks, developing qualification materials, updating the electronic testing and record keeping process. The Operator Qualifications Department (OQ) has initiated 33 task interval changes, reducing the requalification intervals from 5 years to 3 years. OQ is expanding the quantity of identified covered tasks in its OQ program. The Operator Qualification Department is increasing the frequency and quantity of Contractor Oversight initiatives with respect to their qualification programs and requalification of employees when tasks are suspended or disqualified.

Units for this cost center are the number of operator qualification evaluations performed on or for both employees and contractors. Units are as follows: 2019 - 3,300; 2020 - 3,041; 2021 - 3,644; 2022 - 3739; 2023 - 5,254; 2024 - 6,189.

Forecast Explanations:

Labor - 3-YR Average

The forecast method developed for this cost category is 3-year average. This method is most appropriate because there are many types of work being performed in this activity that individually consist of different labor rates, tools, and materials and is significantly influenced by external factors such as the number of evaluations needed and compliance requirements. Therefore, an average is the most appropriate forecast method. Recently, the Operator Qualification Department has initiated 33 task interval changes, reducing the requalification intervals from 5 years to 3 years. This significant change requires additional incremental employees to manage the increase in requalification frequencies for the respective covered tasks. As such, a 3-year average forecasting method is more accurate than a 5-year since the task interval changes have taken place in recent years. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A labor adjustment was made for additional incremental employees, including additional evaluators, SMEs, and oversight specialists to accommodate for increasing workloads.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is 3-year average. This method is most appropriate because there are many types of work being performed in this activity that individually consist of different labor rates, tools, and materials and is significantly influenced by external factors such as the number of evaluations needed and compliance requirements. Therefore, an average is the most appropriate forecast method. Recently, the Operator Qualification Department has initiated 33 task interval changes, reducing the requalification intervals from 5 years to 3 years. This significant change requires additional incremental employees to manage the increase in requalification frequencies for the respective covered tasks. As such, a 3-year average forecasting method is more accurate than a 5-year since the task interval changes have taken place in recent years. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A non-labor adjustment was made to accommodate for a new Operator Qualification IT system subscription fee and the estimated non-labor expenses for employee development, training, office equipment, and computers for incremental employees.

Note: Totals may include rounding differences.

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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: C. Operator Qualification
 Category-Sub: 1. Operator Qualification
 Cost Center: 2200-2344.000 - Operator Qualification

NSE - 3-YR Average

NSE is not applicable to this workgroup.

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		1,309	1,255	1,606	1,324	1,746	2,002	2,258	2,558	
Non-Labor		149	388	167	401	166	504	442	484	
NSE		0	0	0	0	0	0	0	0	
Total		1,458	1,643	1,773	1,725	1,912	2,506	2,700	3,042	
FTE		12.4	11.4	14.8	11.6	15.8	20.3	21.1	24.1	

Note: Totals may include rounding differences.

Southern California Gas Company
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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: C. Operator Qualification
 Category-Sub: 1. Operator Qualification
 Cost Center: 2200-2344.000 - Operator Qualification

Cost Center Allocations (Incurred Costs):

	2021 Adjusted-Recorded					2022 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	85	17	0	102	0.8	28	35	0	63	0.3
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	1,661	149	0	1,810	15.0	1,974	469	0	2,443	20.0
Total Incurred	1,746	166	0	1,912	15.8	2,002	504	0	2,506	20.3
% Allocation										
Retained	86.62%	86.62%				86.62%	86.62%			
SEU	13.38%	13.38%				13.38%	13.38%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2023 Adjusted-Forecast					2024 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	28	35	0	63	0.3	28	35	0	63	0.3
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	2,230	407	0	2,637	20.8	2,530	449	0	2,979	23.8
Total Incurred	2,258	442	0	2,700	21.1	2,558	484	0	3,042	24.1
% Allocation										
Retained	86.62%	86.62%				86.62%	86.62%			
SEU	13.38%	13.38%				13.38%	13.38%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2021

All calculations are based on the miles of pipe covered between SoCalGas and SDG&E Distribution and Transmission.

Cost Center Allocation Percentage for 2022

All calculations are based on the miles of pipe covered between SoCalGas and SDG&E Distribution and Transmission.

Cost Center Allocation Percentage for 2023

All calculations are based on the miles of pipe covered between SoCalGas and SDG&E Distribution and Transmission.

Cost Center Allocation Percentage for 2024

All calculations are based on the miles of pipe covered between SoCalGas and SDG&E Distribution and Transmission.

Note: Totals may include rounding differences.

Southern California Gas Company
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Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: C. Operator Qualification
 Category-Sub: 1. Operator Qualification
 Cost Center: 2200-2344.000 - Operator Qualification

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	3-YR Average	1,558	1,558	1,558	444	700	1,000	2,002	2,258	2,558
Non-Labor	3-YR Average	245	245	245	260	198	240	505	443	485
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
Total		1,803	1,803	1,803	704	898	1,240	2,507	2,701	3,043
FTE	3-YR Average	14.1	14.1	14.1	6.2	7.0	10.0	20.3	21.1	24.1

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	400	56	0	456	4.0	1-Sided Adj
Explanation:	<p>A labor adjustment was made for the incremental Operator Qualification evaluators . 4 incremental employees are planned to be hired in 2022, 3 incremental employees planned to be hired in 2023, and 3 incremental employees planned to be hired in 2024, at an average of \$100,000/new employee in labor.</p> <p>2022: 4 * \$100k = \$400,000 2023: 7 * \$100k = \$700,000 2024: 10 * \$100k = \$1,000,000</p> <p>Non-labor expenses for new operator qualification evaluators. Expenses include rental vehicles, fuel for rental vehicles, employee development, training, travel expenses, office equipment, computers, etc. These costs average \$14,000 annually per employee with a rental vehicle based on historical incurred costs for the evaluators.</p> <p>2022: 4 * \$14k = \$56,000 2023: 7 * \$14k= \$98,000 2024: 12 * \$14k = \$140,000</p>					
2022	91	10	0	101	0.9	1-Sided Adj
Explanation:	RAMP mitigation: Locate and Mark Operator Qualification (MP)					
2022	22	2	0	24	2.0	1-Sided Adj
Explanation:	RAMP mitigation: Locate and Mark Operator Qualification (HP)					
2022	-91	-10	0	-101	-0.9	1-Sided Adj
Explanation:	RAMP dollar removal associated with: Locate and Mark Operator Qualification (MP)					
2022	22	2	0	24	0.2	1-Sided Adj
Explanation:	RAMP dollar removal associated with: Locate and Mark Operator Qualification (HP)					
2022	0	200	0	200	0.0	1-Sided Adj
Explanation:	Third party Operator Qualification IT system subscription fee					
2022 Total	444	260	0	704	6.2	
2023	700	98	0	798	7.0	1-Sided Adj

Note: Totals may include rounding differences.

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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: C. Operator Qualification
 Category-Sub: 1. Operator Qualification
 Cost Center: 2200-2344.000 - Operator Qualification

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
Explanation:	A labor adjustment was made for the incremental Operator Qualification evaluators . 4 incremental employees are planned to be hired in 2022, 3 incremental employees planned to be hired in 2023, and 3 incremental employees planned to be hired in 2024, at an average of \$100,000/new employee in labor. 2022: 4 * \$100k = \$400,000 2023: 7 * \$100k = \$700,000 2024: 10 * \$100k = \$1,000,000					
	Non-labor expenses for new operator qualification evaluators. Expenses include rental vehicles, fuel for rental vehicles, employee development, training, travel expenses, office equipment, computers, etc. These costs average \$14,000 annually per employee with a rental vehicle based on historical incurred costs for the evaluators. 2022: 4 * \$14k = \$56,000 2023: 7 * \$14k= \$98,000 2024: 12 * \$14k = \$140,000					
2023	-22	-3	0	-25	-0.2	1-Sided Adj
Explanation:	RAMP dollar removal associated with: Locate and Mark Operator Qualification (HP)					
2023	91	10	0	101	0.9	1-Sided Adj
Explanation:	RAMP mitigation: Locate and Mark Operator Qualification (MP)					
2023	22	3	0	25	0.2	1-Sided Adj
Explanation:	RAMP mitigation: Locate and Mark Operator Qualification (HP)					
2023	-91	-10	0	-101	-0.9	1-Sided Adj
Explanation:	RAMP dollar removal associated with: Locate and Mark Operator Qualification (MP)					
2023	0	100	0	100	0.0	1-Sided Adj
Explanation:	Third party Operator Qualification IT system subscription fee					
2023 Total	700	198	0	898	7.0	
2024	1,000	140	0	1,140	10.0	1-Sided Adj
Explanation:	A labor adjustment was made for the incremental Operator Qualification evaluators . 4 incremental employees are planned to be hired in 2022, 3 incremental employees planned to be hired in 2023, and 3 incremental employees planned to be hired in 2024, at an average of \$100,000/new employee in labor. 2022: 4 * \$100k = \$400,000 2023: 7 * \$100k = \$700,000 2024: 10 * \$100k = \$1,000,000					
	Non-labor expenses for new operator qualification evaluators. Expenses include rental vehicles, fuel for rental vehicles, employee development, training, travel expenses, office equipment, computers, etc. These costs average \$14,000 annually per employee with a rental vehicle based on historical incurred costs for the evaluators. 2022: 4 * \$14k = \$56,000 2023: 7 * \$14k= \$98,000 2024: 12 * \$14k = \$140,000					

Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: C. Operator Qualification
 Category-Sub: 1. Operator Qualification
 Cost Center: 2200-2344.000 - Operator Qualification

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2024	-91	-10	0	-101	-0.9	1-Sided Adj
Explanation:	RAMP dollar removal associated with: Locate and Mark Operator Qualification (MP)					
2024	91	10	0	101	0.9	1-Sided Adj
Explanation:	RAMP mitigation: Locate and Mark Operator Qualification (MP)					
2024	22	2	0	24	0.2	1-Sided Adj
Explanation:	RAMP mitigation: Locate and Mark Operator Qualification (HP)					
2024	-22	-2	0	-24	-0.2	1-Sided Adj
Explanation:	RAMP dollar removal associated with: Locate and Mark Operator Qualification (HP)					
2024	0	100	0	100	0.0	1-Sided Adj
Explanation:	Third party Operator Qualification IT system subscription fee					
2024 Total	1,000	240	0	1,240	10.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: C. Operator Qualification
 Category-Sub: 1. Operator Qualification
 Cost Center: 2200-2344.000 - Operator Qualification

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	1,012	990	1,277	1,081	1,484
Non-Labor	134	359	158	391	171
NSE	0	0	0	0	0
Total	1,146	1,349	1,435	1,472	1,655
FTE	10.5	9.7	12.4	9.8	13.3
Adjustments (Nominal \$) **					
Labor	0	0	0	-1	0
Non-Labor	0	0	0	-6	-5
NSE	0	0	0	0	0
Total	0	0	0	-7	-5
FTE	0.0	0.0	0.0	-0.1	0.0
Recorded-Adjusted (Nominal \$)					
Labor	1,012	990	1,277	1,079	1,484
Non-Labor	134	359	158	385	166
NSE	0	0	0	0	0
Total	1,146	1,349	1,435	1,464	1,650
FTE	10.5	9.7	12.4	9.7	13.3
Vacation & Sick (Nominal \$)					
Labor	171	170	242	190	262
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	171	170	242	190	262
FTE	1.9	1.7	2.4	1.9	2.5
Escalation to 2021\$					
Labor	126	95	87	54	0
Non-Labor	14	29	9	16	0
NSE	0	0	0	0	0
Total	140	124	96	71	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	1,309	1,255	1,606	1,324	1,746
Non-Labor	149	388	167	401	166
NSE	0	0	0	0	0
Total	1,458	1,643	1,773	1,725	1,912
FTE	12.4	11.4	14.8	11.6	15.8

* 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.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: C. Operator Qualification
 Category-Sub: 1. Operator Qualification
 Cost Center: 2200-2344.000 - Operator Qualification

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
	Years	2017	2018	2019	2020	2021
Labor		0	0	0	-1	0
Non-Labor		0	0	0	-6	-5
NSE		0	0	0	0	0
	Total	0	0	0	-7	-5
FTE		0.0	0.0	0.0	-0.1	0.0

Detail of Adjustments to Recorded:

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-6	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	-1	0	0	-0.1	CCTR Transf To 2200-2011.000
Explanation:	Transfer costs to GOSI CC 2200-2011.000 related to SB1371 (BNE) Emissions Strategy Program				
2020 Total	-1	-6	0	-0.1	
2021	0	-5	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021 Total	0	-5	0	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: C. Operator Qualification
 Category-Sub: 1. Operator Qualification
 Cost Center: 2200-2344.000 - Operator Qualification

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C07

RAMP Line Item Name: Locate and Mark Operator Qualification (MP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	101	101	101	101	120	145

Cost Estimate Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of employees or contractors supported	1.00	1.00	1.00	1.00	1.00	1.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: C. Operator Qualification
 Category-Sub: 1. Operator Qualification
 Cost Center: 2200-2344.000 - Operator Qualification

RAMP Item # 2

RAMP Activity

RAMP Chapter: SCG-Risk-2 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C08

RAMP Line Item Name: Locate and Mark Operator Qualification (HP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	24	24	24	24	22	28

Cost Estimate Changes from RAMP:

GRC forecast is within the RAMP range

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of employees or contractors supported	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range. The units for this control are included in SCG-Risk-2: C07 - Locate and Mark Operator Qualification (MP)

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company
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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: D. Gas Systems Staff
 Cost Center: 2200-2144.000

Summary for Category: D. Gas Systems Staff

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	149	149	149	149
Non-Labor	19	19	19	19
NSE	0	0	0	0
Total	168	168	168	168
FTE	1.0	1.0	1.0	1.0

Cost Centers belonging to this Category:

2200-2144.000 Gas Systems Staff

Labor	149	149	149	149
Non-Labor	19	19	19	19
NSE	0	0	0	0
Total	168	168	168	168
FTE	1.0	1.0	1.0	1.0

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-2144.000 - Gas Systems Staff

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: D. Gas Systems Staff
 Category-Sub: 1. Gas Systems Staff
 Cost Center: 2200-2144.000 - Gas Systems Staff

Activity Description:

This cost center includes the salaries for the Gas System Integrity Staff & Programs Director, the Administrative Associate, and relevant support staff who support this organization at both SoCalGas and SDG&E. This cost center also includes the associated employee expenses, as well as miscellaneous supplies, materials, and training and development for employees.

No units are available for this cost center as it comprises a large variety of costs types, such as labor, contractors, software license fees, supplies, training, etc that change over the years as needs change. As a result, units cannot be calculated.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This cost center was changed due to a reorganization at the end of 2020 and does not have a long expense history. The base year forecast is representative of expectations for TY 2024.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This cost center was changed due to a reorganization at the end of 2020 and does not have a long expense history. The base year forecast is representative of expectations for TY 2024.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		286	145	145	134	149	149	149	149	
Non-Labor		93	25	27	35	19	19	19	19	
NSE		0	0	0	0	0	0	0	0	
Total		379	170	173	169	168	168	168	168	
FTE		2.2	1.0	0.8	0.7	1.0	1.0	1.0	1.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: D. Gas Systems Staff
 Category-Sub: 1. Gas Systems Staff
 Cost Center: 2200-2144.000 - Gas Systems Staff

Cost Center Allocations (Incurred Costs):

	2021 Adjusted-Recorded					2022 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.0	0	0	0	0	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	149	19	0	168	1.1	149	19	0	168	1.1
Total Incurred	149	19	0	168	1.0	149	19	0	168	1.0
% Allocation										
Retained	86.63%	86.63%				86.63%	86.63%			
SEU	13.37%	13.37%				13.37%	13.37%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2023 Adjusted-Forecast					2024 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.0	0	0	0	0	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	149	19	0	168	1.1	149	19	0	168	1.1
Total Incurred	149	19	0	168	1.0	149	19	0	168	1.0
% Allocation										
Retained	86.63%	86.63%				86.63%	86.63%			
SEU	13.37%	13.37%				13.37%	13.37%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2021

All calculations are based on the ratio of SDG&E miles of pipe to SoCalGas miles of pipe.

Cost Center Allocation Percentage for 2022

All calculations are based on the ratio of SDG&E miles of pipe to SoCalGas miles of pipe.

Cost Center Allocation Percentage for 2023

All calculations are based on the ratio of SDG&E miles of pipe to SoCalGas miles of pipe.

Cost Center Allocation Percentage for 2024

All calculations are based on the ratio of SDG&E miles of pipe to SoCalGas miles of pipe.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: D. Gas Systems Staff
 Category-Sub: 1. Gas Systems Staff
 Cost Center: 2200-2144.000 - Gas Systems Staff

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	149	149	149	0	0	0	149	149	149
Non-Labor	Base YR Rec	19	19	19	0	0	0	19	19	19
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		168	168	168	0	0	0	168	168	168
FTE	Base YR Rec	1.0	1.0	1.0	0.0	0.0	0.0	1.0	1.0	1.0

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
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Note: Totals may include rounding differences.

SCG/GAS SYSTEM STAFF & TECHNOLOGY/Exh No:SCG-05-WP-R/Witness: W. Rawls

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: D. Gas Systems Staff
 Category-Sub: 1. Gas Systems Staff
 Cost Center: 2200-2144.000 - Gas Systems Staff

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	221	115	85	107	91
Non-Labor	84	23	8	36	3
NSE	0	0	0	0	0
Total	305	138	93	143	95
FTE	1.9	0.8	0.5	0.6	0.5
Adjustments (Nominal \$) **					
Labor	0	0	30	2	35
Non-Labor	0	0	18	-3	16
NSE	0	0	0	0	0
Total	0	0	48	-1	51
FTE	0.0	0.0	0.2	0.0	0.3
Recorded-Adjusted (Nominal \$)					
Labor	221	115	116	109	126
Non-Labor	84	23	26	33	19
NSE	0	0	0	0	0
Total	305	138	141	142	145
FTE	1.9	0.8	0.7	0.6	0.8
Vacation & Sick (Nominal \$)					
Labor	37	20	22	19	22
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	37	20	22	19	22
FTE	0.3	0.2	0.1	0.1	0.2
Escalation to 2021\$					
Labor	28	11	8	5	0
Non-Labor	9	2	1	1	0
NSE	0	0	0	0	0
Total	36	13	9	7	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	286	145	145	134	149
Non-Labor	93	25	27	35	19
NSE	0	0	0	0	0
Total	379	170	173	169	168
FTE	2.2	1.0	0.8	0.7	1.0

* 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.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: D. Gas Systems Staff
 Category-Sub: 1. Gas Systems Staff
 Cost Center: 2200-2144.000 - Gas Systems Staff

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	30	2	35
Non-Labor	0	0	18	-3	16
NSE	0	0	0	0	0
Total	0	0	48	-0.648	51
FTE	0.0	0.0	0.2	0.0	0.3

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019	30	3	0	0.2	CCTR Transf From 2200-2011.000
Explanation:	Transfer of departmental costs relating to GSS&T Full-Time Employees from 2200-2011 to 2200-2144 to align costs to where they are being forecasted.				
2019	0	15	0	0.0	CCTR Transf To 2200-8000.002
Explanation:	Transfer Comp & Benefits LTIP amounts from 2200-2144 to 2200-8000.002.				
2019 Total	30	18	0	0.2	
2020	0	-2	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	-13	-3	0	-0.1	CCTR Transf To 2200-2011.002
Explanation:	Transfer costs to GOSI CC 2200-2011.002 related to SB1371 (BLM) Emissions Strategy Program				
2020	15	3	0	0.1	CCTR Transf From 2200-2011.000
Explanation:	Transfer of departmental costs relating to GSS&T Full-Time Employees from 2200-2011 to 2200-2144 to align costs to where they are being forecasted.				
2020 Total	2	-3	0	0.0	
2021	0	0	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	-2	0	0	-0.1	1-Sided Adj
Explanation:	Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process.				

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: D. Gas Systems Staff
 Category-Sub: 1. Gas Systems Staff
 Cost Center: 2200-2144.000 - Gas Systems Staff

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2021	0	1	0	0.0	CCTR Transf From 2100-4143.000
Explanation:	Transfer of departmental costs relating to GSS&T Full-Time Employees from 2100-4143 to 2200-2144 to align costs to where they are being forecasted.				
2021	37	15	0	0.4	CCTR Transf From 2200-2011.000
Explanation:	Transfer of departmental costs relating to GSS&T Full-Time Employees from 2200-2011 to 2200-2144 to align costs to where they are being forecasted.				
2021 Total	35	16	0	0.3	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls

Appendix A: List of Non-Shared Cost Centers

Cost Center	Sub	Description
2200-0247	000	GAS OPERATIONS TECHNOLOGY
2200-0307	000	WEB/DATABASE/SERVER SUPPORT
2200-0313	000	EGIS DATA MAINTENANCE
2200-0325	000	ENTERPRISE ASSET MANAGEMENT
2200-0614	000	GAS OPS TRAINING AND DEVELOPMENT
2200-0974	000	Operations Data Strategy
2200-0976	000	HIGH PRESSURE PROJECT RECORD CLOSEOUT
2200-1831	000	INTEGRITY MANAGEMENT TECHNOLOGY SYSTEMS
2200-2213	000	SCG PUBLIC AWARENESS
2200-2297	000	GIS MGMT & DATA COLLECTION
2200-2325	000	INT MGMT HPPD MAINTENANCE & COMPLIANCE
2200-2361	000	RECORDS MANAGEMENT
2200-2500	000	TRAINING - TRANSMISSION/STORAGE/HP/M&R
2200-2501	000	TRAINING - OFFICE
2200-2502	000	TRAINING - WELDING
2200-2533	000	GIS - DATA ACCEPTANCE & STANDARDS
2200-2603	000	IM PROGRAM CONTROLS
2200-2618	000	GIS DATA ACCEPTANCE - PACKAGE & DATA QC