

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-___

Exhibit No.: (SCG-09-WP)

WORKPAPERS TO
PREPARED DIRECT TESTIMONY
OF AMY KITSON / TRAVIS T. SERA
ON BEHALF OF SOUTHERN CALIFORNIA GAS COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION
OF THE STATE OF CALIFORNIA

May 2022



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

Exhibit SCG-09-WP - GAS INTEGRITY PROGRAMS

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Overall Summary For Exhibit No. SCG-09-WP

Area:	GAS INTEGRITY PROGRAMS
Witness:	Amy Kitson

	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Description				
Non-Shared Services	165,778	227,283	189,080	221,877
Shared Services	2,120	2,703	2,284	2,499
Total	167,898	229,986	191,364	224,376

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson

Summary of Non-Shared Services Workpapers:

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
A. TIMP	103,657	159,739	117,123	135,434
B. DIMP	45,321	48,419	52,799	53,159
C. SIMP	16,800	18,875	17,435	16,675
D. FIMP	0	0	0	14,953
E. GSEP	0	250	1,723	1,656
Total	165,778	227,283	189,080	221,877

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: A. TIMP
 Workpaper: 2TD001.000

Summary for Category: A. TIMP

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	25,189	36,078	31,521	34,238
Non-Labor	78,467	123,660	85,601	101,195
NSE	0	0	0	0
Total	103,656	159,738	117,122	135,433
FTE	237.9	340.7	297.7	323.4

Workpapers belonging to this Category:

2TD001.000 TIMP

Labor	25,189	36,078	31,521	34,238
Non-Labor	78,467	123,660	85,601	101,195
NSE	0	0	0	0
Total	103,656	159,738	117,122	135,433
FTE	237.9	340.7	297.7	323.4

Note: Totals may include rounding differences.

Beginning of Workpaper
2TD001.000 - TIMP

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: A. TIMP
 Category-Sub: 1. TIMP
 Workpaper: 2TD001.000 - TIMP

Activity Description:

TIMP assessments, remediation, preventative & mitigative measures, and other activities in compliance with 49 CFR Part 192, Subpart O, as well as new requirements of 49 CFR § 192.710.

Forecast Explanations:

Labor - Base YR Rec

SoCalGas company labor in support of the TIMP.

Non-Labor - Base YR Rec

SoCalGas non-labor costs (e.g., contracts) in support of the TIMP.

NSE - Base YR Rec

N/A

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
		2017	2018	2019	2020	2021	2022	2023	2024	
Years										
Labor		13,238	15,515	18,694	22,363	25,189	36,078	31,521	34,238	
Non-Labor		36,696	55,638	62,613	89,040	78,467	123,660	85,601	101,195	
NSE		0	0	0	0	0	0	0	0	
Total		49,934	71,153	81,307	111,404	103,657	159,738	117,122	135,433	
FTE		133.0	151.7	174.6	212.5	237.9	340.7	297.7	323.4	

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: A. TIMP
 Category-Sub: 1. TIMP
 Workpaper: 2TD001.000 - TIMP

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	25,189	25,189	25,189	10,889	6,332	9,049	36,078	31,521	34,238
Non-Labor	Base YR Rec	78,467	78,467	78,467	45,193	7,134	22,728	123,660	85,601	101,195
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		103,657	103,657	103,657	56,082	13,466	31,777	159,739	117,123	135,434
FTE	Base YR Rec	237.9	237.9	237.9	102.8	59.8	85.5	340.7	297.7	323.4

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	10,889	45,193	0	56,082	102.8	1-Sided Adj
Explanation:	This adjustment captures the HCA allocation of incremental 2022 costs above the base year recorded. Cost forecasts are primarily driven by the number of expected assessments (32) as determined by the required compliance assessment cycles. With continuous enhancements to the TIMP and particularly the threat evaluation processes, per unit costs and general program management costs (e.g., data management) are expected to increase.					
2022 Total	10,889	45,193	0	56,082	102.8	
2023	6,332	7,134	0	13,466	59.8	1-Sided Adj
Explanation:	This adjustment captures the incremental 2023 costs above the base year recorded. Cost forecasts are primarily driven by the number of expected assessments (25) as determined by the required compliance assessment cycles.					
2023 Total	6,332	7,134	0	13,466	59.8	
2024	9,049	22,728	0	31,777	85.5	1-Sided Adj
Explanation:	This adjustment captures the incremental 2024 costs above the base year recorded. Cost forecasts are primarily driven by the number of expected assessments (36) as determined by the required compliance assessment cycles.					
2024 Total	9,049	22,728	0	31,777	85.5	

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: A. TIMP
Category-Sub: 1. TIMP
Workpaper: 2TD001.000 - TIMP

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	10,151	12,221	14,891	18,517	21,774
Non-Labor	32,602	51,368	58,490	83,160	79,663
NSE	0	0	0	0	0
Total	42,753	63,588	73,381	101,676	101,437
FTE	113.1	129.0	146.7	178.3	203.4
Adjustments (Nominal \$) **					
Labor	-1	-24	-11	-53	-363
Non-Labor	6	-359	-85	-441	-1,196
NSE	0	0	0	0	0
Total	5	-383	-96	-494	-1,559
FTE	-0.2	-0.5	-0.5	-0.7	-3.2
Recorded-Adjusted (Nominal \$)					
Labor	10,150	12,197	14,880	18,464	21,411
Non-Labor	32,608	51,009	58,405	82,718	78,467
NSE	0	0	0	0	0
Total	42,758	63,205	73,285	101,182	99,878
FTE	112.9	128.5	146.2	177.6	200.2
Vacation & Sick (Nominal \$)					
Labor	1,720	2,099	2,821	3,253	3,779
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	1,720	2,099	2,821	3,253	3,779
FTE	20.1	23.2	28.4	34.9	37.7
Escalation to 2021\$					
Labor	1,367	1,219	993	646	0
Non-Labor	4,088	4,629	4,208	6,322	0
NSE	0	0	0	0	0
Total	5,455	5,849	5,200	6,968	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	13,238	15,515	18,694	22,363	25,189
Non-Labor	36,696	55,638	62,613	89,040	78,467
NSE	0	0	0	0	0
Total	49,934	71,153	81,307	111,404	103,657
FTE	133.0	151.7	174.6	212.5	237.9

* 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 - APP
Non-Shared Service Workpapers

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: A. TIMP
Category-Sub: 1. TIMP
Workpaper: 2TD001.000 - TIMP

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	-0.839	-24	-11	-53	-363
Non-Labor	6	-359	-85	-441	-1,196
NSE	0	0	0	0	0
Total	5	-383	-96	-494	-1,559
FTE	-0.2	-0.5	-0.5	-0.7	-3.2

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017	0	7	0	0.0	1-Sided Adj
Explanation:	Adjustment to account for missed internal settlements. Sempra incurred costs for TIMP.				
2017	0	0	0	0.0	1-Sided Adj
Explanation:	Costs are associated with a non-refundable IO.				
2017	0	0	0	0.0	1-Sided Adj
Explanation:	Costs are associated with a non-refundable IO.				
2017	0	0	0	0.0	CCTR Transf To 2200-7000.000
Explanation:	Support for SDG&E TIMP.				
2017	-1	0	0	-0.1	CCTR Transf To 2200-7000.000
Explanation:	Support for SDG&E TIMP.				
2017	0	0	0	-0.1	CCTR Transf To 2200-7000.000
Explanation:	Support for SDG&E TIMP.				
2017 Total	-1	6	0	-0.2	
2018	-4	-206	0	-0.1	1-Sided Adj
Explanation:	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2018	0	-5	0	0.0	1-Sided Adj
Explanation:	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2018	0	0	0	0.0	1-Sided Adj
Explanation:	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2018	0	-1	0	0.0	1-Sided Adj

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: A. TIMP
Category-Sub: 1. TIMP
Workpaper: 2TD001.000 - TIMP

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
Explanation:	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2018	0	-162	0	0.0	1-Sided Adj
Explanation:	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2018	0	18	0	0.0	1-Sided Adj
Explanation:	Adjustment to account for missed internal settlements. Sempra incurred costs for TIMP.				
2018	0	-2	0	0.0	1-Sided Adj
Explanation:	Capitalized property tax				
2018	-14	0	0	-0.2	CCTR Transf To 2200-7000.000
Explanation:	Support for SDG&E TIMP.				
2018	-5	-1	0	-0.1	CCTR Transf To 2200-7000.000
Explanation:	Support for SDG&E TIMP.				
2018	-1	0	0	-0.1	CCTR Transf To 2200-7000.000
Explanation:	Support for SDG&E TIMP.				
2018 Total	-24	-359	0	-0.5	
2019	0	-31	0	0.0	1-Sided Adj
Explanation:	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2019	0	-13	0	0.0	1-Sided Adj
Explanation:	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2019	0	-40	0	0.0	1-Sided Adj
Explanation:	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2019	-9	0	0	-0.1	CCTR Transf To 2200-2011.000
Explanation:	Costs associated with blowdown reduction activities that were erroneously mapped to TIMP due to remapping rules.				
2019	0	0	0	0.0	1-Sided Adj
Explanation:	Capitalized property tax				
2019	0	0	0	-0.1	CCTR Transf To 2200-7000.000
Explanation:	Support for SDG&E TIMP.				
2019	0	0	0	-0.1	1-Sided Adj
Explanation:	Costs incurred for PSEP				

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: A. TIMP
Category-Sub: 1. TIMP
Workpaper: 2TD001.000 - TIMP

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2019	-1	0	0	-0.1	1-Sided Adj
Explanation:	Costs incurred for PSEP				
2019	0	-1	0	0.0	1-Sided Adj
Explanation:	Costs incurred for PSEP				
2019	0	0	0	-0.1	1-Sided Adj
Explanation:	Support for TIMP SDG&E.				
2019	0	0	0	0.0	1-Sided Adj
Explanation:	One-sided Entry, shareholder funded OBE Refundable Code				
2019 Total	-11	-85	0	-0.5	
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	-16	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	30	184	0	0.3	CCTR Transf From 2200-2296.001
Explanation:	TIMP activity mapped to DIMP.				
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	-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	-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	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	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).				

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: A. TIMP
 Category-Sub: 1. TIMP
 Workpaper: 2TD001.000 - TIMP

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
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	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	-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	-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	-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	-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	-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	-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	-18	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	-13	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	-8	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	-9	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).				

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: A. TIMP
Category-Sub: 1. TIMP
Workpaper: 2TD001.000 - TIMP

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
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	-67	-279	0	-0.5	CCTR Transf To 2200-2011.000
Explanation:	Costs associated with blowdown reduction activities that were erroneously mapped to TIMP due to remapping rules.				
2020	0	0	0	-0.1	CCTR Transf To 2200-2011.001
Explanation:	Transfer costs to GOSI CC 2200-2011.001 related to SB1371 (BLP) Emissions Strategy Program				
2020	0	0	0	-0.1	CCTR Transf To 2200-2011.001
Explanation:	Transfer costs to GOSI CC 2200-2011.001 related to SB1371 (BLP) Emissions Strategy Program				
2020	7	0	0	0.1	CCTR Transf To 2200-0244.000
Explanation:	Reversal of duplicate transfer				
2020	-7	0	0	-0.1	CCTR Transf To 2200-0244.000
Explanation:	PI-Execution team support of PSEP projects.				
2020	0	2	0	0.0	CCTR Transf To 2200-2428.000
Explanation:	Costs are associated with support for O&M activities by PSEP resources and should be transferred to the PSEP witness area.				
2020	9	0	0	0.1	CCTR Transf To 2200-2428.000
Explanation:	Costs are associated with support for O&M activities by PSEP resources and should be transferred to the PSEP witness area.				
2020	0	-2	0	0.0	CCTR Transf To 2200-2428.000
Explanation:	PI Construction support of PSEP projects.				
2020	-9	0	0	-0.1	CCTR Transf To 2200-2428.000
Explanation:	Integrity Management Assessment team support of PSEP projects.				
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	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	0	-237	0	0.0	CCTR Transf To 2200-0087.000
Explanation:	SIMP activity mapped to TIMP. SIMP order 300805514.				
2020	-7	0	0	-0.1	1-Sided Adj
Explanation:	Costs incurred for PSEP				
2020	-9	0	0	-0.1	1-Sided Adj

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: A. TIMP
Category-Sub: 1. TIMP
Workpaper: 2TD001.000 - TIMP

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
Explanation:	Costs incurred for PSEP; FTE not adjusted to account for overadjustment with other adjustment to 2200-2428.				
2020	0	-2	0	0.0	1-Sided Adj
Explanation:	Costs incurred for PSEP				
2020	0	0	0	0.1	1-Sided Adj
Explanation:	Reverse over-adjustment of FTE				
2020	0	-1	0	0.0	1-Sided Adj
Explanation:	Capitalized property tax				
2020	0	-2	0	0.0	CCTR Transf To 2200-0288.000
Explanation:	Costs for UGS MIT and Tank/Vessel Inspections.				
2020	0	-1	0	0.0	CCTR Transf To 2200-7000.000
Explanation:	Support for SDG&E TIMP.				
2020 Total	-53	-441	0	-0.7	
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	-8	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	CCTR Transf From 2200-2038.000
Explanation:	Transfer from FIMP WKP 2TD004 to witness area WKP 2TD001, GOTD				
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	-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	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	-262	-881	0	-2.1	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	0	-2	0	0.0	1-Sided Adj

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: A. TIMP
 Category-Sub: 1. TIMP
 Workpaper: 2TD001.000 - TIMP

<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	-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).				
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	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	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	-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).				
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	-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).				
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	-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	-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	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	0	-15	0	0.0	1-Sided Adj

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: A. TIMP
Category-Sub: 1. TIMP
Workpaper: 2TD001.000 - TIMP

<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	-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).				
2021	0	-20	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	-9	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	-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	-0.1	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	0	0	0	0.0	1-Sided Adj
Explanation:	One-sided adjustment to offset one-sided adjustment in 2TD005.000 for costs that were incurred for TIMP activities.				
2021	-2	0	0	0.0	1-Sided Adj
Explanation:	One Sided Entry, IM support for CAVAMA - excluded from GRC				
2021	-1	0	0	0.0	1-Sided Adj
Explanation:	One Sided Entry, non-GRC IM support for PSEP, Ref Code PE2				
2021	-3	-112	0	0.0	1-Sided Adj
Explanation:	One Sided Entry, non-GRC IM support for PSEP, Ref Code PE2				
2021	-1	0	0	0.0	1-Sided Adj
Explanation:	One Sided Entry, non-GRC IM support for PSEP, Ref Code PE2				
2021	0	0	0	0.0	1-Sided Adj
Explanation:	One Sided Entry, non-GRC IM support for PSEP, Ref PL2				
2021	0	0	0	0.0	1-Sided Adj
Explanation:	One-sided Entry, COVID charged incorrect IO, SAP correction in 2022				
2021	0	37	0	0.0	1-Sided Adj
Explanation:	One-sided Entry, move Matl Company Use to GRC from NonGRC				
2021	0	-2	0	0.0	1-Sided Adj

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: A. TIMP
 Category-Sub: 1. TIMP
 Workpaper: 2TD001.000 - TIMP

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
Explanation:	One-sided Entry, move cost element 6610123 cap prop tax to NonGRC, not balanced cost				
2021	11	0	0	0.1	1-Sided Adj
Explanation:	One-sided Entry, move Matl Company Use to GRC from NonGRC				
2021	12	183	0	0.1	1-Sided Adj
Explanation:	One-sided Entry, move CE 6900200 to GRC from NonGRC				
2021	-12	0	0	-0.1	1-Sided Adj
Explanation:	One-sided Entry, move costs to NonGRC, SED Settlement Shareholder funded, IO 300813260				
2021	-79	-6	0	-0.9	1-Sided Adj
Explanation:	One-sided Entry, move costs to NonGRC, SED Settlement Shareholder funded, IO 300813262				
2021	-7	0	0	0.0	1-Sided Adj
Explanation:	One-sided Entry, move costs to NonGRC, SED Settlement Shareholder funded, IO 300813263				
2021	-19	-323	0	-0.2	1-Sided Adj
Explanation:	One-sided Entry, move costs to NonGRC, SED Settlement Shareholder funded, IO 300813264				
2021	0	-1	0	0.0	1-Sided Adj
Explanation:	One-sided Entry, costs are non-GRC				
2021 Total	-363	-1,196	0	-3.2	

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: A. TIMP
Category-Sub: 1. TIMP
Workpaper: 2TD001.000 - TIMP

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-Risk-1 Incident Related to the High Pressure System (Excluding Dig-in)

RAMP Line Item ID: C21 & M2 T1-T2

RAMP Line Item Name: Integrity Assessments & Remediation (HCA and Non-HCA)

Tranche(/s): Tranche1: Transmission - HCA; Tranche2: Transmission - non-HCA

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	46,851	65,035	28,030	82,537	49,336	118,313
Tranche 2 Cost Estimate	56,805	94,703	89,092	52,896	45,324	80,490

Cost Estimate Changes from RAMP:

Costs are within the RAMP range. Since the RAMP report, SoCalGas determined that the Gas Transmission Safety Rule Part 1 verification of material properties and attributes should be considered a TIMP activity. C21 and M2 have been combined as a result.

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 Miles assessed - HCA	202.40	126.70	56.60	169.30	155.00	198.00
Tranche 2 Miles assessed - non-HCA	245.40	184.50	179.90	108.50	300.00	383.00

Work Unit Changes from RAMP:

Units have been updated since the RAMP report based on project changes. SoCalGas continuously updates the TIMP assessment plan and manages projects in alignment within compliance cycles.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	4.600	83.100
Tranche 2	2.500	85.500

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: A. TIMP
Category-Sub: 1. TIMP
Workpaper: 2TD001.000 - TIMP

RSE Changes from RAMP:

RSE inputs have been updated since the RAMP report.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: B. DIMP
 Workpaper: 2TD002.000

Summary for Category: B. DIMP

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	12,496	13,890	15,089	13,937
Non-Labor	32,824	34,528	37,709	39,221
NSE	0	0	0	0
Total	45,320	48,418	52,798	53,158
FTE	127.8	142.1	154.3	142.5

Workpapers belonging to this Category:

2TD002.000 DIMP

Labor	12,496	13,890	15,089	13,937
Non-Labor	32,824	34,528	37,709	39,221
NSE	0	0	0	0
Total	45,320	48,418	52,798	53,158
FTE	127.8	142.1	154.3	142.5

Note: Totals may include rounding differences.

Beginning of Workpaper
2TD002.000 - DIMP

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: B. DIMP
 Category-Sub: 1. DIMP
 Workpaper: 2TD002.000 - DIMP

Activity Description:

DIMP activities and projects such as DREAMS, GIPP, SLIP, DRIP and other various activities in compliance with 49 CFR Part 192, Subpart P.

Forecast Explanations:

Labor - Base YR Rec

SoCalGas company labor in support of the DIMP.

Non-Labor - Base YR Rec

SoCalGas non-labor costs (e.g., contracts) in support of the DIMP.

NSE - Base YR Rec

N/A

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
		2017	2018	2019	2020	2021	2022	2023	2024	
Years										
Labor		12,821	15,794	14,313	13,416	12,496	13,891	15,090	13,938	
Non-Labor		29,354	31,179	30,621	34,954	32,824	34,528	37,709	39,221	
NSE		0	0	0	0	0	0	0	0	
Total		42,175	46,973	44,934	48,370	45,321	48,419	52,799	53,159	
FTE		137.8	192.3	180.2	135.6	127.8	142.1	154.3	142.5	

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: B. DIMP
Category-Sub: 1. DIMP
Workpaper: 2TD002.000 - DIMP

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	12,496	12,496	12,496	1,394	2,593	1,441	13,890	15,089	13,937
Non-Labor	Base YR Rec	32,824	32,824	32,824	1,704	4,885	6,397	34,528	37,709	39,221
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		45,321	45,321	45,321	3,098	7,478	7,838	48,419	52,799	53,159
FTE	Base YR Rec	127.8	127.8	127.8	14.3	26.5	14.7	142.1	154.3	142.5

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	239	171	0	410	2.5	1-Sided Adj
Explanation:	This adjustment captures DREAMS incremental 2022 costs above the base year recorded. In alignment with D.19-09-051, SoCalGas is generally forecasting an increase to the rate of replacement of non-state-of-the-art pipe and O&M program management costs are partly driven by this activity. Costs include a portion of DIMP management activities such as reporting, data and records management, and development of prospective PAARs that have been allocated to each existing PAAR based on projected spend.					
2022	793	1,095	0	1,888	8.1	1-Sided Adj
Explanation:	This adjustment captures DRIP incremental 2022 costs above the base year recorded. O&M costs are driven by the amount of inspections expected and are based on average per-unit costs; the per-unit costs are expected to increase slightly due to higher contract rates. Costs also include a portion of DIMP management activities such as reporting, data and records management, and development of prospective PAARs that have been allocated to each existing PAAR based on projected spend.					
2022	224	233	0	457	2.3	1-Sided Adj
Explanation:	This adjustment captures GIPP incremental 2022 costs above the base year recorded. O&M costs are driven by the capital mitigations. Costs include a portion of DIMP management activities such as reporting, data and records management, and development of prospective PAARs that have been allocated to each existing PAAR based on projected spend.					
2022	138	205	0	343	1.4	1-Sided Adj
Explanation:	This adjustment captures SLIP incremental 2022 costs above the base year recorded. O&M costs are driven by the amount of inspections expected and are based on average per-unit costs. Costs also include a portion of DIMP management activities such as reporting, data and records management, and development of prospective PAARs that have been allocated to each existing PAAR based on projected spend.					
2022 Total		1,394	1,704	0	3,098	14.3
2023	929	1,097	0	2,026	9.5	1-Sided Adj

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: B. DIMP
Category-Sub: 1. DIMP
Workpaper: 2TD002.000 - DIMP

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
Explanation:	This adjustment captures DREAMS incremental 2023 costs above the base year recorded. In alignment with D.19-09-051, SoCalGas is generally forecasting an increase to the rate of replacement of non-state-of-the-art pipe and O&M program management costs are partly driven by this activity. Costs include a portion of DIMP management activities such as reporting, data and records management, and development of prospective PAARs that have been allocated to each existing PAAR based on projected spend.					
2023	1,137	2,174	0	3,311	11.6	1-Sided Adj
Explanation:	This adjustment captures DRIP incremental 2023 costs above the base year recorded. O&M costs are driven by the amount of inspections expected and are based on average per-unit costs; the per-unit costs are expected to increase slightly due to higher contract rates. Costs also include a portion of DIMP management activities such as reporting, data and records management, and development of prospective PAARs that have been allocated to each existing PAAR based on projected spend.					
2023	257	294	0	551	2.6	1-Sided Adj
Explanation:	This adjustment captures GIPP incremental 2023 costs above the base year recorded. O&M costs are driven by the capital mitigations. Costs include a portion of DIMP management activities such as reporting, data and records management, and development of prospective PAARs that have been allocated to each existing PAAR based on projected spend.					
2023	270	1,320	0	1,590	2.8	1-Sided Adj
Explanation:	This adjustment captures SLIP incremental 2023 costs above the base year recorded. O&M costs are driven by the amount of inspections expected and are based on average per-unit costs. Costs also include a portion of DIMP management activities such as reporting, data and records management, and development of prospective PAARs that have been allocated to each existing PAAR based on projected spend.					
2023 Total	2,593	4,885	0	7,478	26.5	
2024	505	1,008	0	1,513	5.1	1-Sided Adj
Explanation:	This adjustment captures DREAMS incremental 2024 costs above the base year recorded. In alignment with D.19-09-051, SoCalGas is generally forecasting an increase to the rate of replacement of non-state-of-the-art pipe and O&M program management costs are partly driven by this activity. Costs include a portion of DIMP management activities such as reporting, data and records management, and development of prospective PAARs that have been allocated to each existing PAAR based on projected spend.					
2024	658	2,889	0	3,547	6.7	1-Sided Adj
Explanation:	This adjustment captures DRIP incremental 2024 costs above the base year recorded. O&M costs are driven by the amount of inspections expected and are based on average per-unit costs; the per-unit costs are expected to increase slightly due to higher contract rates. Costs also include a portion of DIMP management activities such as reporting, data and records management, and development of prospective PAARs that have been allocated to each existing PAAR based on projected spend.					
2024	165	275	0	440	1.7	1-Sided Adj
Explanation:	This adjustment captures GIPP incremental 2024 costs above the base year recorded. O&M costs are driven by the capital mitigations. Costs include a portion of DIMP management activities such as reporting, data and records management, and development of prospective PAARs that have been allocated to each existing PAAR based on projected spend.					

Note: Totals may include rounding differences.

SCG/GAS INTEGRITY PROGRAMS/Exh No:SCG-09-WP/Witness: A. Kitson

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: B. DIMP
 Category-Sub: 1. DIMP
 Workpaper: 2TD002.000 - DIMP

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
2024	113	2,225	0	2,338	1.2	1-Sided Adj
Explanation:	This adjustment captures SLIP incremental 2024 costs above the base year recorded. O&M costs are driven by the amount of inspections expected and are based on average per-unit costs. Costs also include a portion of DIMP management activities such as reporting , data and records management, and development of prospective PAARs that have been allocated to each existing PAAR based on projected spend.					
2024 Total	1,441	6,397	0	7,838	14.7	

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
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Category-Sub: 1. DIMP
Workpaper: 2TD002.000 - DIMP

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	10,152	12,416	11,523	11,107	10,419
Non-Labor	26,126	28,713	28,474	32,656	32,728
NSE	0	0	0	0	0
Total	36,278	41,129	39,997	43,763	43,147
FTE	117.2	163.1	151.0	113.8	105.7
Adjustments (Nominal \$) **					
Labor	-321	0	-129	-30	202
Non-Labor	-43	-128	89	-184	96
NSE	0	0	0	0	0
Total	-364	-128	-40	-215	299
FTE	-0.1	0.0	-0.1	-0.3	1.9
Recorded-Adjusted (Nominal \$)					
Labor	9,831	12,416	11,393	11,077	10,622
Non-Labor	26,084	28,585	28,563	32,472	32,824
NSE	0	0	0	0	0
Total	35,914	41,001	39,956	43,549	43,446
FTE	117.1	163.1	150.9	113.5	107.6
Vacation & Sick (Nominal \$)					
Labor	1,666	2,137	2,160	1,952	1,875
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	1,666	2,137	2,160	1,952	1,875
FTE	20.7	29.2	29.3	22.1	20.2
Escalation to 2021\$					
Labor	1,324	1,241	760	388	0
Non-Labor	3,270	2,594	2,058	2,482	0
NSE	0	0	0	0	0
Total	4,594	3,835	2,818	2,869	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	12,821	15,794	14,313	13,416	12,496
Non-Labor	29,354	31,179	30,621	34,954	32,824
NSE	0	0	0	0	0
Total	42,175	46,973	44,934	48,370	45,321
FTE	137.8	192.3	180.2	135.6	127.8

* 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
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Non-Shared Service Workpapers

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: B. DIMP
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Workpaper: 2TD002.000 - DIMP

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	-321	0	-129	-30	202
Non-Labor	-43	-128	89	-184	96
NSE	0	0	0	0	0
Total	-364	-128	-40	-215	299
FTE	-0.1	0.0	-0.1	-0.3	1.9

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017	-321	-43	0	-0.1	1-Sided Adj
Explanation:	Cost adjustment to amend Capital to O&M transfer due to 2016 activity. One-sided adjustment made in 002760 as well.				
2017	380	150	0	4.0	1-Sided Adj
Explanation:	DIMP O&M orders erroneously marked with Capital BC; equivalent one-sided adjustment made to D07560 to account for this change.				
2017	-380	-150	0	-4.0	1-Sided Adj
Explanation:	Reversal of previous adjustment - error.				
2017 Total	-321	-43	0	-0.1	
2018	0	-128	0	0.0	1-Sided Adj
Explanation:	Cost adjustment to amend Capital to O&M transfer due to 2016 activity. One-sided adjustment made in 002760 as well.				
2018	111	5	0	1.1	1-Sided Adj
Explanation:	DIMP O&M orders erroneously marked with Capital BC; equivalent one-sided adjustment made to D07560 to account for this change.				
2018	-111	-5	0	-1.1	1-Sided Adj
Explanation:	Reversal of previous adjustment - error.				
2018 Total	0	-128	0	0.0	
2019	-129	89	0	-0.1	1-Sided Adj
Explanation:	Cost adjustment to amend Capital to O&M transfer due to 2016 activity. One-sided adjustment made in 002760 as well.				
2019	69	1	0	0.6	1-Sided Adj
Explanation:	DIMP O&M orders erroneously marked with Capital BC; equivalent one-sided adjustment made to D07560 to account for this change.				

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: B. DIMP
 Category-Sub: 1. DIMP
 Workpaper: 2TD002.000 - DIMP

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2019	-69	-1	0	-0.6	1-Sided Adj
Explanation:	Reversal of previous adjustment - error.				
2019 Total	-129	89	0	-0.1	
2020	38	2	0	0.3	1-Sided Adj
Explanation:	DIMP O&M orders erroneously marked with Capital BC; equivalent one-sided adjustment made to D07560 to account for this change.				
2020	-30	-184	0	-0.3	CCTR Transf To 2200-2407.000
Explanation:	TIMP activity mapped to DIMP.				
2020	-38	-2	0	-0.3	1-Sided Adj
Explanation:	Reversal of previous adjustment - error.				
2020 Total	-30	-184	0	-0.3	
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.				
2021	3	8	0	0.1	CCTR Transf To 2200-0450.000
Explanation:	Transfer in costs from GOGD to GOTD, WKP 2TD002; costs incurred for DIMP activity				
2021	1	-8	0	0.1	CCTR Transf To 2200-0451.000
Explanation:	Transfer in from GOGD for DIMP CPD orders				
2021	4	21	0	0.1	CCTR Transf To 2200-0451.000
Explanation:	Transfer in costs from GOGD to GOTD, WKP 2TD002; costs incurred for DIMP activity				
2021	1	75	0	0.1	CCTR Transf To 2200-0453.000
Explanation:	Transfer in costs from GOGD to GOTD, WKP 2TD002; costs incurred for DIMP activity				
2021	195	0	0	1.5	CCTR Transf To 2200-0483.000
Explanation:	Transfer in costs from GOGD to GOTD, WKP 2TD002; costs incurred for DIMP activity				
2021	1	0	0	0.1	CCTR Transf To 2200-0566.000
Explanation:	Transfer in from CSFC for DIMP CPD orders.				
2021 Total	202	96	0	1.9	

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: B. DIMP
Category-Sub: 1. DIMP
Workpaper: 2TD002.000 - DIMP

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-Risk-3 Incident Related to the Medium Pressure System (Excluding Dig-in)

RAMP Line Item ID: C21 T1-T2

RAMP Line Item Name: DIMP - Distribution Risk Evaluation and Monitoring System (DREAMS)

Tranche(/s): Tranche1: Plastic - Main (VIPP); Tranche2: Steel -Main (BSRP)

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	1,820	4,362	5,493	5,133	45,515	55,100
Tranche 2 Cost Estimate	4,001	1,869	2,354	2,200	19,505	23,615

Cost Estimate Changes from RAMP:

There were errors in forecasting for the RAMP report and O&M costs were inflated as a result. The GRC forecast is in line with what the RAMP forecast should have been.

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
Tranche 2 No feasible units	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:

No change to the work units from the RAMP report.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.300	1.200
Tranche 2	0.100	0.900

RSE Changes from RAMP:

Refer to Capital workpapers .

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: B. DIMP
Category-Sub: 1. DIMP
Workpaper: 2TD002.000 - DIMP

RAMP Item # 2

RAMP Activity

RAMP Chapter: SCG-Risk-3 Incident Related to the Medium Pressure System (Excluding Dig-in)

RAMP Line Item ID: C20

RAMP Line Item Name: DIMP - Distribution Riser Inspection Program (DRIP)

Tranche(/s): Tranche1: Steel - Service

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	20,478	22,365	23,788	24,024	22,260	28,445

Cost Estimate Changes from RAMP:

Costs estimates are 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 Inspections	193,000.00	200,000.00	200,000.00	200,000.00	153,000.00	195,500.00

Work Unit Changes from RAMP:

SoCalGas considers the change in units from the RAMP report to be immaterial.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	115.500	21.200

RSE Changes from RAMP:

RSE inputs have been updated since the RAMP report .

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: B. DIMP
Category-Sub: 1. DIMP
Workpaper: 2TD002.000 - DIMP

RAMP Item # 3

RAMP Activity

RAMP Chapter: SCG-Risk-3 Incident Related to the Medium Pressure System (Excluding Dig-in)

RAMP Line Item ID: C22

RAMP Line Item Name: DIMP - Gas Infrastructure Protection Program (GIPP)

Tranche(/s): Tranche1: Meter & Beyond

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	1,107	1,564	1,658	1,548	10,430	13,325

Cost Estimate Changes from RAMP:

There were errors in forecasting for the RAMP report and O&M costs were inflated as a result. The GRC forecast is in line with what the RAMP forecast should have been.

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:

SoCalGas has determined that GIPP O&M activity is generally driven by capital activities presented in workpaper 002770 and therefore, O&M units are not forecasted nor applicable. Refer to workpaper 002770 for work unit estimates.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	36.300	221.000

RSE Changes from RAMP:

Refer to Capital workpapers .

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: B. DIMP
 Category-Sub: 1. DIMP
 Workpaper: 2TD002.000 - DIMP

RAMP Item # 4

RAMP Activity

RAMP Chapter: SCG-Risk-3 Incident Related to the Medium Pressure System (Excluding Dig-in)

RAMP Line Item ID: C23

RAMP Line Item Name: DIMP - Sewer Lateral Inspection Project (SLIP)

Tranche(/s): Tranche1: Plastic Main & Plastic Services

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	17,915	18,258	19,505	20,253	22,260	28,445

Cost Estimate Changes from RAMP:

Since the RAMP report, per unit costs have been evaluated and updated.

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 Inspections	60,000.00	60,000.00	60,000.00	60,000.00	54,000.00	69,000.00

Work Unit Changes from RAMP:

The GRC forecasted units are within range of the RAMP report.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	1.000	10.700

RSE Changes from RAMP:

RSE inputs have been updated since the RAMP report .

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: C. SIMP
Workpaper: 2TD003.000

Summary for Category: C. SIMP

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	6,172	6,523	6,025	5,763
Non-Labor	10,628	12,352	11,410	10,912
NSE	0	0	0	0
Total	16,800	18,875	17,435	16,675
FTE	51.8	54.7	50.6	48.4

Workpapers belonging to this Category:

2TD003.000 SIMP

Labor	6,172	6,523	6,025	5,763
Non-Labor	10,628	12,352	11,410	10,912
NSE	0	0	0	0
Total	16,800	18,875	17,435	16,675
FTE	51.8	54.7	50.6	48.4

Note: Totals may include rounding differences.

Beginning of Workpaper
2TD003.000 - SIMP

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: C. SIMP
 Category-Sub: 1. SIMP
 Workpaper: 2TD003.000 - SIMP

Activity Description:

SIMP activities such as well inspections, threat assessment, data management, and other related activities in compliance with state and federal regulatory requirements.

Forecast Explanations:

Labor - Base YR Rec

SoCalGas company labor in support of the SIMP.

Non-Labor - Base YR Rec

SoCalGas non-labor costs (e.g., contracts) in support of the SIMP.

NSE - Base YR Rec

N/A

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		2,506	4,294	5,289	5,629	6,172	6,523	6,025	5,763	
Non-Labor		15,986	10,835	9,369	13,045	10,628	12,352	11,410	10,912	
NSE		0	0	0	0	0	0	0	0	
Total		18,492	15,128	14,658	18,674	16,800	18,875	17,435	16,675	
FTE		19.9	36.0	41.7	46.8	51.8	54.7	50.6	48.4	

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: C. SIMP
Category-Sub: 1. SIMP
Workpaper: 2TD003.000 - SIMP

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	6,172	6,172	6,172	351	-147	-409	6,523	6,025	5,763
Non-Labor	Base YR Rec	10,628	10,628	10,628	1,724	782	284	12,352	11,410	10,912
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		16,800	16,800	16,800	2,075	635	-125	18,875	17,435	16,675
FTE	Base YR Rec	51.8	51.8	51.8	2.9	-1.2	-3.4	54.7	50.6	48.4

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	351	1,724	0	2,075	2.9	1-Sided Adj
Explanation:	This adjustment captures incremental SIMP 2022 costs above the base year recorded. SIMP costs include program management, data & records management, risk & threat evaluation, regulatory reporting, and well inspections. Activity levels are primarily driven by well inspections, which are forecasted to decrease in 2022 to 37 wells; however, program costs are expected to increase due to additional data management and tools/process evaluation initiatives.					
2022 Total	351	1,724	0	2,075	2.9	
2023	-147	782	0	635	-1.2	1-Sided Adj
Explanation:	This adjustment captures incremental SIMP 2023 costs above the base year recorded. SIMP costs include program management, data & records management, risk & threat evaluation, regulatory reporting, and well inspections. Activity levels are primarily driven by well inspections, which are forecasted to decrease to 25 wells; however, program costs are expected to increase due to data management and tools/process evaluation initiatives.					
2023 Total	-147	782	0	635	-1.2	
2024	-409	284	0	-125	-3.4	1-Sided Adj
Explanation:	This adjustment captures SIMP 2023 costs as compared to the base year recorded. SIMP costs include program management, data & records management, risk & threat evaluation, regulatory reporting, and well inspections. Activity levels are primarily driven by well inspections, which are forecasted to decrease to 22 wells.					
2024 Total	-409	284	0	-125	-3.4	

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: C. SIMP
Category-Sub: 1. SIMP
Workpaper: 2TD003.000 - SIMP

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	2,109	3,559	4,214	4,647	5,245
Non-Labor	14,135	9,909	8,741	11,133	9,759
NSE	0	0	0	0	0
Total	16,244	13,468	12,955	15,780	15,005
FTE	18.1	32.3	36.0	39.2	43.5
Adjustments (Nominal \$) **					
Labor	-188	-183	-4	0	1
Non-Labor	70	24	-2	986	869
NSE	0	0	0	0	0
Total	-117	-160	-5	986	869
FTE	-1.3	-1.8	-1.1	0.0	0.1
Recorded-Adjusted (Nominal \$)					
Labor	1,922	3,375	4,210	4,647	5,246
Non-Labor	14,205	9,933	8,739	12,119	10,628
NSE	0	0	0	0	0
Total	16,127	13,308	12,950	16,766	15,874
FTE	16.9	30.5	35.0	39.2	43.6
Vacation & Sick (Nominal \$)					
Labor	326	581	798	819	926
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	326	581	798	819	926
FTE	3.0	5.5	6.7	7.6	8.2
Escalation to 2021\$					
Labor	259	337	281	163	0
Non-Labor	1,781	901	630	926	0
NSE	0	0	0	0	0
Total	2,040	1,239	910	1,089	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	2,506	4,294	5,289	5,629	6,172
Non-Labor	15,986	10,835	9,369	13,045	10,628
NSE	0	0	0	0	0
Total	18,492	15,128	14,658	18,674	16,800
FTE	19.9	36.0	41.7	46.8	51.8

* 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 - APP
Non-Shared Service Workpapers

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: C. SIMP
Category-Sub: 1. SIMP
Workpaper: 2TD003.000 - SIMP

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	-188	-183	-4	0	0.748
Non-Labor	70	24	-2	986	869
NSE	0	0	0	0	0
Total	-117	-160	-5	986	869
FTE	-1.3	-1.8	-1.1	0.0	0.1

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017	-156	-5	0	-1.1	CCTR Transf To 2200-0279.000
Explanation:	Costs associated with support for UGS Field Maintenance activity, which is a non-SIMP activity.				
2017	-31	-8	0	-0.2	CCTR Transf To 2200-0279.000
Explanation:	Costs associated with support for UGS Field Maintenance activity, which is a non-SIMP activity.				
2017	0	83	0	0.0	1-Sided Adj
Explanation:	Adjustment to account for missed internal settlements. Sempra incurred costs for SIMP.				
2017 Total	-188	70	0	-1.3	
2018	-102	-9	0	-1.1	CCTR Transf To 2200-0279.000
Explanation:	Costs associated with support for UGS Field Maintenance activity, which is a non-SIMP activity.				
2018	0	-8	0	0.1	CCTR Transf To 2200-0279.000
Explanation:	Costs associated with support for UGS Field Maintenance activity, which is a non-SIMP activity.				
2018	-82	-9	0	-0.8	CCTR Transf To 2200-0279.000
Explanation:	Costs associated with support for UGS Field Maintenance activity, which is a non-SIMP activity.				
2018	0	-6	0	0.0	CCTR Transf To 2200-0288.000
Explanation:	Costs associated with support for the Storage Monitoring Program, which is not a SIMP program.				
2018	0	-6	0	0.0	CCTR Transf To 2200-0288.000
Explanation:	Costs incurred for AGS activity (pressure monitoring)				
2018	0	57	0	0.0	1-Sided Adj
Explanation:	Adjustment to account for missed internal settlements. Sempra incurred costs for SIMP.				
2018	0	6	0	0.0	CCTR Transf To 2200-0288.000
Explanation:	Adjustment to offset a duplicate transfer.				
2018 Total	-183	24	0	-1.8	

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: C. SIMP
 Category-Sub: 1. SIMP
 Workpaper: 2TD003.000 - SIMP

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2019	-2	0	0	-0.6	CCTR Transf To 2200-0279.000
Explanation:	Costs associated with support for UGS Field Maintenance activity, which is a non-SIMP activity.				
2019	0	0	0	0.0	CCTR Transf To 2200-0279.000
Explanation:	Costs associated with support for UGS Field Maintenance activity, which is a non-SIMP activity.				
2019	-2	0	0	-0.5	CCTR Transf To 2200-0279.000
Explanation:	Costs associated with support for UGS Field Maintenance activity, which is a non-SIMP activity.				
2019	0	-3	0	0.0	CCTR Transf To 2200-0288.000
Explanation:	Costs associated with support for the Storage Monitoring Program, which is not a SIMP program.				
2019	0	-3	0	0.0	CCTR Transf To 2200-0288.000
Explanation:	Costs incurred for AGS activity (pressure monitoring)				
2019	0	2	0	0.0	1-Sided Adj
Explanation:	Adjustment to account for missed internal settlements. Sempra incurred costs for SIMP.				
2019	0	3	0	0.0	CCTR Transf To 2200-0288.000
Explanation:	Adjustment to offset a duplicate transfer.				
2019 Total	-4	-2	0	-1.1	
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	-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	-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	-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	-1	0	0.0	CCTR Transf To 2200-0288.000
Explanation:	Costs associated with support for the Storage Monitoring Program, which is not a SIMP program.				
2020	0	-22	0	0.0	CCTR Transf To 2200-0325.000
Explanation:	Consultant costs for the development of EAM strategy that were charged to Integrity Management. EAM is not a SIMP funded activity.				
2020	0	0	0	0.0	CCTR Transf To 2200-2011.001
Explanation:	Transfer costs to GOSI CC 2200-2011.001 related to SB1371 (BLP) Emissions Strategy Program				

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: C. SIMP
Category-Sub: 1. SIMP
Workpaper: 2TD003.000 - SIMP

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2020	0	-1	0	0.0	CCTR Transf To 2200-0288.000
Explanation:	Costs incurred for AGS activity (pressure monitoring)				
2020	0	783	0	0.0	1-Sided Adj
Explanation:	Adjustment to account for missed internal settlements. Sempra incurred costs for SIMP.				
2020	0	1	0	0.0	CCTR Transf To 2200-0288.000
Explanation:	Adjustment to offset a duplicate transfer.				
2020	0	237	0	0.0	CCTR Transf From 2200-0256.000
Explanation:	SIMP activity mapped to TIMP. SIMP order 300805514.				
2020 Total	0	986	0	0.0	
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	-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	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	-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	-1	0	0	0.0	1-Sided Adj
Explanation:	One Sided Entry, IM support for CAVAMA - excluded from GRC				
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	0	0	0	0.0	1-Sided Adj
Explanation:	One Sided Entry, non-GRC IM support for PSEP, Ref Code PSC				
2021	0	-51	0	0.0	1-Sided Adj
Explanation:	One Sided Entry, SIMP Application filing fees. Not eligible for balancing.				
2021	2	78	0	0.1	1-Sided Adj
Explanation:	One Sided Entry to move costs from NonGRC SIMP to GRC; cost mapping error				
2021	0	854	0	0.0	1-Sided Adj
Explanation:	One Sided Entry to move intercompany costs from Sempra intercompany to SIMP to GRC				

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: C. SIMP
Category-Sub: 1. SIMP
Workpaper: 2TD003.000 - SIMP

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2021 Total	1	869	0	0.1	

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: C. SIMP
 Category-Sub: 1. SIMP
 Workpaper: 2TD003.000 - SIMP

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-Risk-4 Incident Related to the Storage System (Excluding Dig-in)

RAMP Line Item ID: C01

RAMP Line Item Name: Integrity Demonstration, Verification, and Monitoring Practices

Tranche(/s): Tranche1: Underground Components

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	16,800	18,875	17,435	16,675	14,834	17,957

Cost Estimate Changes from RAMP:

Forecasted costs are 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 assets assessed - Wells	52.00	37.00	25.00	22.00	58.00	70.00

Work Unit Changes from RAMP:

Forecasted units have been updated since the time of the RAMP report.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	4.300	0.300

RSE Changes from RAMP:

RSE inputs have been updated since the RAMP report.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: D. FIMP
Workpaper: 2TD004.000

Summary for Category: D. FIMP

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	0	0	0	6,081
Non-Labor	0	0	0	8,872
NSE	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,953</u>
FTE	-0.7	0.0	0.0	50.7

Workpapers belonging to this Category:

2TD004.000 FIMP

Labor	0	0	0	6,081
Non-Labor	0	0	0	8,872
NSE	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,953</u>
FTE	-0.7	0.0	0.0	50.7

Note: Totals may include rounding differences.

Beginning of Workpaper
2TD004.000 - FIMP

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: D. FIMP
 Category-Sub: 1. FIMP
 Workpaper: 2TD004.000 - FIMP

Activity Description:

FIMP is a newly developed integrity management program that will enhance the safety of facilities in the SoCalGas system by applying integrity management principles to facility equipment. FIMP includes facilities such as compressor stations, storage facilities, pressure limiting stations, natural gas vehicle stations, renewable natural gas facilities and associated equipment. FIMP O&M activities include inspections, remediation, and other associated activities.

Forecast Explanations:

Labor - Zero-Based

SoCalGas company labor in support of the FIMP.

Non-Labor - Zero-Based

SoCalGas non-labor costs (e.g., contracts) in support of the FIMP.

NSE - Zero-Based

N/A

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	6,081	
Non-Labor		0	0	0	0	0	0	0	8,872	
NSE		0	0	0	0	0	0	0	0	
Total		0	0	0	0	0	0	0	14,953	
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.7	

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: D. FIMP
 Category-Sub: 1. FIMP
 Workpaper: 2TD004.000 - FIMP

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	0	0	6,081	0	0	6,081
Non-Labor	Zero-Based	0	0	0	0	0	8,872	0	0	8,872
NSE	Zero-Based	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	14,953	0	0	14,953
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	50.7	0.0	0.0	50.7

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022 Total	0	0	0	0	0.0	
2023 Total	0	0	0	0	0.0	
2024	4,704	6,370	0	11,074	39.2	1-Sided Adj
Explanation:	Zero-based forecast for FIMP Storage activities. The FIMP will be a new incremental program in 2024 that provides a comprehensive, systematic, and integrated approach for managing and enhancing the safety and integrity of facilities and associated equipment. Costs include activities related to program development; pressure vessel, tank, and electrical equipment inspections and remediation for 4 facilities; data collection, integration, and management; and process improvement. Refer to supplemental workpapers in workpaper 2TD004.000 for more detail.					
2024	1,352	1,130	0	2,482	11.3	1-Sided Adj
Explanation:	Zero-based forecast for FIMP Transmission activities. The FIMP will be a new incremental program in 2024 that provides a comprehensive, systematic, and integrated approach for managing and enhancing the safety and integrity of facilities and associated equipment. Costs include activities related to program development; pressure vessel, tank, and electrical equipment inspections and remediation for 9 stations; data collection, integration, and management; and process improvement. Refer to supplemental workpapers in workpaper 2TD004.000 for more detail.					
2024	25	1,372	0	1,397	0.2	1-Sided Adj
Explanation:	Zero-based forecast for FIMP Distribution activities. The FIMP will be a new incremental program in 2024 that provides a comprehensive, systematic, and integrated approach for managing and enhancing the safety and integrity of facilities and associated equipment. Costs include activities related to program development; pressure vessel, tank, and electrical equipment inspections and remediation for 15 NGV facilities; data collection, integration, and management; and process improvement. Refer to supplemental workpapers in workpaper 2TD004.000 for more detail.					
2024 Total	6,081	8,872	0	14,953	50.7	

Note: Totals may include rounding differences.

SCG/GAS INTEGRITY PROGRAMS/Exh No:SCG-09-WP/Witness: A. Kitson

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: D. FIMP
Category-Sub: 1. FIMP
Workpaper: 2TD004.000 - FIMP

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	0	441
Non-Labor	0	0	0	0	1,759
NSE	0	0	0	0	0
Total	0	0	0	0	2,200
FTE	0.0	0.0	0.0	0.0	3.9
Adjustments (Nominal \$) **					
Labor	0	0	0	0	-440
Non-Labor	0	0	0	0	-1,760
NSE	0	0	0	0	0
Total	0	0	0	0	-2,200
FTE	0.0	0.0	0.0	0.0	-4.6
Recorded-Adjusted (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	-0.7
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	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	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	-0.7

* 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 - APP
Non-Shared Service Workpapers

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: D. FIMP
Category-Sub: 1. FIMP
Workpaper: 2TD004.000 - FIMP

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	0	-440
Non-Labor	0	0	0	-0.375	-1,760
NSE	0	0	0	0	0
Total	0	0	0	-0.375	-2,200
FTE	0.0	0.0	0.0	0.0	-4.6

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 Total	0	0	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	CCTR Transf To 2200-0256.000
Explanation:	Transfer from FIMP WKP 2TD004 to witness area WKP 2TD001, GOTD				
2021	-12	0	0	-0.1	CCTR Transf To 2200-0285.000
Explanation:	Transfer from FIMP WKP 2TD004 to base business WKP 2US001; base O&M activity				
2021	-205	-1,641	0	-2.0	CCTR Transf To 2200-0288.000
Explanation:	Transfer from FIMP WKP 2TD004 to base business WKP 2US001; base O&M activity				
2021	0	-4	0	0.0	CCTR Transf To 2200-0289.000
Explanation:	Transfer from FIMP WKP 2TD004 to base business WKP 2US001; base O&M activity				
2021	-23	0	0	-0.2	CCTR Transf To 2200-0296.000
Explanation:	Transfer from FIMP WKP 2TD004 to base business WKP 2US001; base O&M activity				
2021	-176	-7	0	-1.4	CCTR Transf To 2200-1107.000
Explanation:	Transfer from FIMP WKP 2TD004 to WKP 2EN000 in order to align the historical expenses with the workgroup in which the activity will be forecasted				

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: D. FIMP
 Category-Sub: 1. FIMP
 Workpaper: 2TD004.000 - FIMP

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2021	0	-1	0	-0.1	CCTR Transf To 2200-2265.000
Explanation:	Transfer from FIMP WKP 2TD004 to base business WKP 2EN002; base O&M activity				
2021	0	0	0	0.0	CCTR Transf To 2200-2300.000
Explanation:	Transfer from FIMP WKP 2TD004 to WKP 2EN000 in order to align the historical expenses with the workgroup in which the activity will be forecasted				
2021	0	0	0	-0.1	CCTR Transf To 2200-1178.000
Explanation:	Transfer from FIMP WKP 2TD004 to witness area GOEN; base business activity.				
2021	-1	0	0	-0.1	CCTR Transf To 2200-1219.000
Explanation:	Transfer from FIMP WKP 2TD004 to base business WKP 2GT001; base O&M activity				
2021	-1	0	0	-0.1	CCTR Transf To 2200-2173.000
Explanation:	Transfer from FIMP WKP 2TD004 to base business WKP 2GT001; base O&M activity				
2021	-2	0	0	-0.1	CCTR Transf To 2200-0322.000
Explanation:	Transfer from FIMP WKP 2TD004 to WKP 2200-0322 in order to align the historical expenses with the workgroup in which the activity will be forecasted				
2021	0	0	0	-0.1	CCTR Transf To 2200-1096.000
Explanation:	Transfer from FIMP WKP 2TD004 to witness area GOEN; base business activity.				
2021	-20	-1	0	-0.2	CCTR Transf To 2200-0026.000
Explanation:	Transfer from FIMP WKP 2TD004 to WKP 2200-0026 in order to align the historical expenses with the workgroup in which the activity will be forecasted				
2021	0	-103	0	-0.1	CCTR Transf To 2200-0255.000
Explanation:	Transfer from FIMP WKP 2TD004 to base business WKP 2GT001; base O&M activity				
2021 Total	-440	-1,760	0	-4.6	

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: D. FIMP
Category-Sub: 1. FIMP
Workpaper: 2TD004.000 - FIMP

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-Risk-1 Incident Related to the High Pressure System (Excluding Dig-in)

RAMP Line Item ID: C20

RAMP Line Item Name: Facilities Integrity Management Program (FIMP) - Transmission

Tranche(/s): Tranche1: Transmission Facilities

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	0	2,482	3,284	6,100

Cost Estimate Changes from RAMP:

The current forecast is informed by updated cost assumptions based on existing inspection activities. Refer to supplemental workpapers in workpaper 2TD004.000 for more detail.

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 assets assessed - Stations	0.00	0.00	0.00	9.00	1.00	10.00

Work Unit Changes from RAMP:

Upon further analysis, SoCalGas has determined that the 2024 activities under the FIMP should be performed on 5 compressor stations and 4 Renewable Natural Gas (RNG) stations, which is within range.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	3.100	0.000

RSE Changes from RAMP:

RSE Score has been calculated since RAMP report.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: D. FIMP
 Category-Sub: 1. FIMP
 Workpaper: 2TD004.000 - FIMP

RAMP Item # 2

RAMP Activity

RAMP Chapter: SCG-Risk-4 Incident Related to the Storage System (Excluding Dig-in)

RAMP Line Item ID: M01

RAMP Line Item Name: Facility Integrity Management Program (FIMP) - Storage

Tranche(/s): Tranche1: Aboveground Facilities

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	0	11,074	1,330	2,470

Cost Estimate Changes from RAMP:

The FIMP scope has been updated since the RAMP report to incorporate new integrity related activities such as pre-assessment and post-assessment evaluations. In addition, FIMP's scope expanded to include electrical and rotating equipment at storage facilities. This update supports the application of integrity management processes above and beyond existing operational activities and is intended to enhance processes for managing the safety and integrity of facilities infrastructure. Refer to supplemental workpapers in workpaper 2TD004.000 for more detail.

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 assets assessed - Storage Facilities	0.00	0.00	0.00	4.00	1.00	4.00

Work Unit Changes from RAMP:

No change to the work units since the RAMP report.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	1.000	0.000

RSE Changes from RAMP:

RSE score has been calculated since RAMP report.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: D. FIMP
Category-Sub: 1. FIMP
Workpaper: 2TD004.000 - FIMP

RAMP Item # 3

RAMP Activity

RAMP Chapter: SCG-Risk-1 Incident Related to the High Pressure System (Excluding Dig-in)

RAMP Line Item ID: NEW 01

RAMP Line Item Name: NEW - Facility Integrity Management Program (FIMP) - Distribution

Tranche(/s): Tranche1: Supply Line (Facilities)

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	0	1,397	0	0

Cost Estimate Changes from RAMP:

Applying the FIMP to distribution facilities was not considered at the time of the RAMP report. This update supports the application of integrity management processes above and beyond existing operational activities and is intended to enhance processes for managing the safety and integrity of facilities infrastructure. Refer to supplemental workpapers in workpaper 2TD004.000 for more detail.

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 assets assessed - Facilities	0.00	0.00	0.00	15.00	0.00	0.00

Work Unit Changes from RAMP:

As noted above, applying the FIMP to distribution facilities was not considered at the time of the RAMP report. The updated forecast of 2024 scope includes pressure vessels and electrical equipment at 15 Natural Gas Vehicle (NGV) facilities.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	15.500	0.000

RSE Changes from RAMP:

RSE score has been calculated since RAMP report.

Supplemental Workpapers for Workpaper 2TD004.000

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

FIMP SCG O&M Supplemental Workpaper

Table 1: 2024 SCG O&M Non-Shared Services Forecast									
Organization	Workpaper #	Category	Labor	Non-labor	Total	Units	Unit Measure	\$/Unit	Narrative
Distribution	2TD004.000	Data Management	\$ 7,800	\$ 992,280	\$ 1,000,080	0		\$ -	Data management costs include data collection, record research, data entry and data integration. In addition, this cost includes process improvement by implementing an inspection workflow lifecycle solution to track fixed equipment inspections throughout the lifecycle of the equipment.
		Electrical Equipment	\$ -	\$ 287,025	\$ 287,025	15	Facilities	\$ 19,135	Electrical equipment costs include planning and scheduling support for inspections, NFPA 70B inspections, repairs and remediations resulting from inspections at SoCalGas' 15 Natural Gas Vehicle stations.
		Program Management	\$ 17,100	\$ 3,637	\$ 20,737	0		\$ -	Program management costs include program development and governance, program performance monitoring and tracking.
		Fixed Equipment	\$ -	\$ 89,200	\$ 89,200	28	Equipment	\$ 3,186	Fixed equipment costs include pressure vessels preassessment, assessment and post assessment activities for approximately 28 vessels at 15 Natural Gas Vehicle stations. These activities include planning, scheduling, equipment preparation for inspection, inspection and data analysis, post inspection data QA/QC, repairs and alterations as a result of inspections.
Distribution Totals			\$ 24,900	\$ 1,372,142	\$ 1,397,042				
Storage	2TD004.000	Data Management	\$ 1,248,000	\$ 364,800	\$ 1,612,800	0		\$ -	Data management costs include data collection, record research, data entry and data integration. In addition, this cost includes process improvement by implementing an inspection workflow lifecycle solution to track fixed equipment inspections throughout the lifecycle of the equipment.
		Electrical Equipment	\$ 360,000	\$ 685,688	\$ 1,045,688	4	Facilities	\$ 261,422	Electrical equipment costs include planning and scheduling support for inspections, NFPA 70B inspections, repairs and remediations resulting from inspections at SoCalGas' 4 Storage facilities.
		Rotating Equipment	\$ 120,000	\$ 240,000	\$ 360,000	6	Compressor	\$ 60,000	Rotating equipment costs include inspections on rotating equipment, repairs resulting from inspections at 6 compressor stations located within storage facilities.
		Program Management	\$ 2,736,000	\$ 581,963	\$ 3,317,963	0		\$ -	Program management costs include scoping, identification of threats and risk assessment, program development, program performance monitoring, governance and tracking.
		Fixed Equipment	\$ 240,000	\$ 4,497,796	\$ 4,737,796	520	Equipment	\$ 9,111	Fixed equipment costs include pressure vessels, tanks, and piping pre-assessment, assessment and post assessment activities for approximately 520 equipment at 4 storage facilities. These activities include equipment preparation for inspection, data analysis, post inspection data QA/QC, repairs and alterations as a result of inspections.
Storage Totals			\$ 4,704,000	\$ 6,370,247	\$ 11,074,247				
Transmission	2TD004.000	Data Management	\$ 273,000	\$ 88,920	\$ 361,920	0		\$ -	Data management costs include data collection, record research, data entry and data integration. In addition, this cost includes process improvement by implementing an inspection workflow lifecycle solution to track fixed equipment inspections throughout the lifecycle of the equipment.
		Electrical Equipment	\$ 240,000	\$ 447,200	\$ 687,200	9	Compressor	\$ 76,356	Electrical equipment costs include planning and scheduling support for inspections, NFPA 70B inspections, repairs and remediations resulting from inspections at SoCalGas' 5 compressor stations and 4 renewable natural gas facilities.
		Rotating Equipment	\$ 120,000	\$ 110,000	\$ 230,000	5	Compressor	\$ 46,000	Rotating equipment costs include inspections on rotating equipment, repairs resulting from inspections at 5 compressor stations.
		Program Management	\$ 598,500	\$ 141,854	\$ 740,354	0		\$ -	Program management costs include scoping, identification of threats and risk assessment, program development, program performance monitoring, governance and tracking.
		Fixed Equipment	\$ 120,000	\$ 341,800	\$ 461,800	75	Equipment	\$ 6,157	Fixed equipment costs include pressure vessels, tanks, and piping pre-assessment, assessment and post assessment activities for approximately 75 equipment at 5 compressor stations. These activities include equipment preparation for inspection, data analysis, post inspection data QA/QC, repairs and alterations as a result of inspections.
Transmission Totals			\$ 1,351,500	\$ 1,129,774	\$ 2,481,274				
Total Combined			\$ 6,080,400	\$ 8,872,163	\$ 14,952,563				

Notes:
1-19.5%, 80%, and 0.5% of the total Gas Engineering and IM&SP non-labor costs (Shown in Table 3) were distributed between Transmission, Storage, and Distribution, respectively.
2-17.5%, 80%, and 0.5% of the total Gas Engineering and IM&SP labor costs (Shown in Table 3) were distributed between Transmission, Storage, and Distribution, respectively.
3-Gas Engineering and IM&SP Rotating equipment costs (Shown in Table 3) were only distributed between Storage and Transmission.

Table 2: 2024 O&M Shared Services with SDG&E									
Organization	Workpaper #	Category	Labor	Non-labor	Total	Units	Unit Measure	\$/Unit	Narrative
Distribution	2200-7002.000	Shared Services	\$49,800	\$0	\$49,800	0			These costs are associated to labor for program development.
Transmission	2200-7002.000	Shared Services	\$49,800	\$0	\$49,800	0			These costs are associated to labor for program development.
Total		Shared Services	\$ 99,600	\$ -	\$ 99,600	\$ -			

Note: 2% of the total Gas Engineering and IM&SP labor cost (Shown in Table 3) was used for Transmission and Distribution Shared services (1% percent each).

Table 3: 2024 SCG O&M Gas Engineering and IM&SP Forecast				
Organization	Category	Labor	Non-labor	Total
Gas Engr	Electrical Equipment	\$0	\$120,000	\$120,000
Gas Engr	Rotating Equipment	\$0	\$300,000	\$300,000
Gas Engr	Fixed Equipment	\$0	\$240,000	\$240,000
Total Gas Engr		\$0	\$660,000	\$660,000
IM&SP	Data Management	\$1,560,000	\$456,000	\$2,016,000
IM&SP	Program Management	\$3,420,000	\$727,454	\$4,147,454
Total IM&SP		\$4,980,000	\$1,183,454	\$6,163,454
Total Combined		\$4,980,000	\$1,843,454	\$6,823,454

Notes:
1-19.5%, 80%, and 0.5% of the total non-labor costs in Table 3 were distributed between Transmission, Storage, and Distribution, respectively in Table 1.
2-17.5%, 80%, and 0.5% of the total labor costs in Table 3 were distributed between Transmission, Storage, and Distribution, respectively in Table 1.
3-The Rotating equipment costs in Table 3 were only distributed between Storage and Transmission in Table 1.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: E. GSEP
Workpaper: 2TD005.000

Summary for Category: E. GSEP

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	0	50	345	331
Non-Labor	0	200	1,378	1,325
NSE	0	0	0	0
Total	0	250	1,723	1,656
FTE	0.0	0.5	3.2	3.3

Workpapers belonging to this Category:

2TD005.000 Gas Safety Enhancement Programs

Labor	0	50	345	331
Non-Labor	0	200	1,378	1,325
NSE	0	0	0	0
Total	0	250	1,723	1,656
FTE	0.0	0.5	3.2	3.3

Note: Totals may include rounding differences.

Beginning of Workpaper
2TD005.000 - Gas Safety Enhancement Programs

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: E. GSEP
 Category-Sub: 1. Gas Rules & Regulations Implementation
 Workpaper: 2TD005.000 - Gas Safety Enhancement Programs

Activity Description:

Implementation of new gas safety rules and regulations activities as follows: MAOP Reconfirmation as required by PHMSA's Gas Transmission Safety Rule (GTSR) Part 1 (49 CFR 192.624); GTSR Part 2, which includes corrosion management and remediation measures; and the Valve Installation and Minimum Rupture Standards Rule (Valve Rule).

Forecast Explanations:

Labor - Zero-Based

SoCalGas company labor to implement and comply with new gas safety rules and regulations requirements.

Non-Labor - Zero-Based

SoCalGas non-labor costs (e.g., contracts) in support of implementing and complying with new gas safety rules and regulations.

NSE - Zero-Based

N/A

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	50	345	331	
Non-Labor		0	0	0	0	0	200	1,378	1,325	
NSE		0	0	0	0	0	0	0	0	
Total		0	0	0	0	0	250	1,723	1,656	
FTE		0.0	0.0	0.0	0.0	0.0	0.5	3.2	3.3	

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: E. GSEP
 Category-Sub: 1. Gas Rules & Regulations Implementation
 Workpaper: 2TD005.000 - Gas Safety Enhancement Programs

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	50	345	331	50	345	331
Non-Labor	Zero-Based	0	0	0	200	1,378	1,325	200	1,378	1,325
NSE	Zero-Based	0	0	0	0	0	0	0	0	0
Total		0	0	0	250	1,723	1,656	250	1,723	1,656
FTE	Zero-Based	0.0	0.0	0.0	0.5	3.2	3.3	0.5	3.2	3.3

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	50	200	0	250	0.5	1-Sided Adj
Explanation:	Zero-based forecast for reconfirming pipeline MAOP as required by the GTSR Part 1. Refer to supplemental workpapers in workpaper 2TD005.000 for more detail.					
2022 Total	50	200	0	250	0.5	
2023	200	800	0	1,000	2.0	1-Sided Adj
Explanation:	Zero-based forecast for reconfirming pipeline MAOP as required by the GTSR Part 1. Refer to supplemental workpapers in workpaper 2TD005.000 for more detail.					
2023	44	174	0	218	0.4	1-Sided Adj
Explanation:	Zero-based forecast for GTSR Part 2 compliance activities. Refer to supplemental workpapers in workpaper 2TD005.000 for more detail.					
2023	101	404	0	505	0.8	1-Sided Adj
Explanation:	Zero-based forecast for Valve Rule compliance activities. Refer to supplemental workpapers in workpaper 2TD005.000 for more detail.					
2023 Total	345	1,378	0	1,723	3.2	
2024	200	800	0	1,000	2.0	1-Sided Adj
Explanation:	Zero-based forecast for reconfirming pipeline MAOP as required by the GTSR Part 1. Refer to supplemental workpapers in workpaper 2TD005.000 for more detail.					
2024	55	220	0	275	0.5	1-Sided Adj
Explanation:	Zero-based forecast for GTSR Part 2 compliance activities. Refer to supplemental workpapers in workpaper 2TD005.000 for more detail.					
2024	76	305	0	381	0.8	1-Sided Adj
Explanation:	Zero-based forecast for Valve Rule compliance activities. Refer to supplemental workpapers in workpaper 2TD005.000 for more detail.					
2024 Total	331	1,325	0	1,656	3.3	

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: E. GSEP
 Category-Sub: 1. Gas Rules & Regulations Implementation
 Workpaper: 2TD005.000 - Gas Safety Enhancement Programs

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	0	0	0	0	1
NSE	0	0	0	0	0
Total	0	0	0	0	1
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	-1
NSE	0	0	0	0	0
Total	0	0	0	0	-1
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (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
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	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	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

* 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 - APP
Non-Shared Service Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: E. GSEP
 Category-Sub: 1. Gas Rules & Regulations Implementation
 Workpaper: 2TD005.000 - Gas Safety Enhancement Programs

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	-1
NSE	0	0	0	0	0
Total	0	0	0	0	-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 Total	0	0	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	0	0	0	0.0	1-Sided Adj
Explanation:	Costs incurred were for TIMP activities.				
2021 Total	0	-1	0	0.0	

Note: Totals may include rounding differences.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: E. GSEP
 Category-Sub: 1. Gas Rules & Regulations Implementation
 Workpaper: 2TD005.000 - Gas Safety Enhancement Programs

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-Risk-1 Incident Related to the High Pressure System (Excluding Dig-in)
 RAMP Line Item ID: M01 T1-T2
 RAMP Line Item Name: Gas Transmission Safety Rule - MAOP Reconfirmation (HCA and Non-HCA)
 Tranche(/s): Tranche1: Transmission - HCA; Tranche2: Transmission - Non-HCA

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	191	765	765	28,755	92,016
Tranche 2 Cost Estimate	0	59	235	235	11,745	37,584

Cost Estimate Changes from RAMP:

Since the RAMP report, pressure testing costs are forecasted as capital expenditures based on FERC guidance (refer to testimony); costs have generally shifted to the capital workpapers and remaining O&M costs are driven by program management activities.

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	17.45	59.33
Tranche 2 No feasible units	0.00	0.00	0.00	0.00	7.15	24.31

Work Unit Changes from RAMP:

Since the RAMP report, pressure testing costs are forecasted as capital expenditures based on FERC guidance (refer to testimony). O&M costs consist of program management activities (e.g., data management and reporting) and identifying a unit of measure is not feasible.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	3.300	2.700
Tranche 2	11.400	1.800

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: E. GSEP
 Category-Sub: 1. Gas Rules & Regulations Implementation
 Workpaper: 2TD005.000 - Gas Safety Enhancement Programs

RSE Changes from RAMP:
 RSE inputs have been updated since the RAMP report.

RAMP Item # 2

RAMP Activity

RAMP Chapter: SCG-Risk-1 Incident Related to the High Pressure System (Excluding Dig-in)
 RAMP Line Item ID: NEW 03
 RAMP Line Item Name: NEW - Gas Transmission Safety Program (GTSR) Part 2
 Tranche(/s): Tranche1: Transmission - HCA & non-HCA

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	218	275	0	0

Cost Estimate Changes from RAMP:
 GTSR Part 2 was not considered at the time of the RAMP report since the requirements and timing of publication were not known at the time. PHMSA has established a projected publication date of June 2022 and forecasts have been developed for expected requirements.

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:
 A unit of measure is not feasible for the wide range of activities that are expected to be required under GTSR Part 2. Refer to supplemental workpapers in workpaper 2TD005.000 for additional detail.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:
 New mitigation since the RAMP Report.

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

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: E. GSEP
 Category-Sub: 1. Gas Rules & Regulations Implementation
 Workpaper: 2TD005.000 - Gas Safety Enhancement Programs

RAMP Item # 3

RAMP Activity

RAMP Chapter: SCG-Risk-1 Incident Related to the High Pressure System (Excluding Dig-in)

RAMP Line Item ID: NEW 02

RAMP Line Item Name: NEW - Valve Rule

Tranche(/s): Tranche1: Transmission - HCA & non-HCA

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	505	381	0	0

Cost Estimate Changes from RAMP:

The Valve Rule was not considered at the time of the RAMP report since the timing of publication was not known . PHMSA has since issued the Valve Rule as of March 2022 and forecasts have been developed based on a preliminary analysis of required compliance activities.

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:

Since O&M costs are driven by capital activities, units are presented in workpaper X03670.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

New mitigation since the RAMP Report.

Supplemental Workpapers for Workpaper 2TD005.000

PRIVILEGED AND CONFIDENTIAL/WORK PRODUCT: Created at the Direction of Counsel Setareh Mortazavi

SCG O&M Supplemental Workpaper

Workpaper: 2TD005.000

	Labor	Non-Labor	Total
2021	\$ -	\$ -	\$ -
2022	\$ 50,000.00	\$ 200,000.00	\$ 250,000.00
2023	\$ 200,000.00	\$ 800,000.00	\$ 1,000,000.00
2024	\$ 200,000.00	\$ 800,000.00	\$ 1,000,000.00
2025	\$ 200,000.00	\$ 800,000.00	\$ 1,000,000.00
2026	\$ 200,000.00	\$ 800,000.00	\$ 1,000,000.00
2027	\$ 200,000.00	\$ 800,000.00	\$ 1,000,000.00

**based on SME input

O&M costs may include elements of program management such as reporting, training, etc.

Southern California Gas Company
2024 GRC - APP
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PRIVILEGED AND CONFIDENTIAL/WORK PRODUCT: Created at the Direction of Counsel Setareh Mortazavi

GSEP Part 2 Supplemental Workpaper - SCG O&M, SCG Capital, SDGE O&M, SDGE Capital, Shared Services

192.461 and 192.319

Total Survey Scope for DCVG/ACVG (All Programs)

Item	CY2022 Coating Survey Scope (feet/year)	CY2023 Coating Survey Scope (feet/year)	CY2024 Coating Survey Scope (feet/year)	CY2025 Coating Survey Scope (feet/year)	CY2026 Coating Survey Scope (feet/year)	CY2027 Coating Survey Scope (feet/year)
Class 1	-	158,024.39	8,943.73	-	110,880.00	-
Class 2	-	-	-	-	-	-
Class 3	-	19,008.00	-	52,944.00	44,352.00	-
Class 4	-	-	-	-	-	-
Total (feet/year)	-	177,032.39	8,943.73	52,944.00	155,232.00	-
Total (miles/year)	-	33.53	1.69	10.03	29.40	-

Area	Coating Survey Cost (\$/mile)	Coating Survey Cost (\$/foot)
Class 1	\$ 17,000.00	\$ 3.22
Class 2	\$ 18,000.00	\$ 3.41
Class 3	\$ 26,666.67	\$ 5.05
Class 4	\$ 43,333.33	\$ 8.21

Notes

The average cost to do a coating survey was obtained from the 2016 PHMSA Impact Assessment and adjusted based on feedback from the SME.

Average Remediation/Mitigation costs per foot.

Item	Recoat Average Cost (\$/foot of repair)
Repair Cost	\$4,458.22

Notes

Based on approximated historical project costs

Program Estimate (Gross, non-adjusted)

Item	CY2022 Program Estimate (2021 dollars)	CY2023 Program Estimate (2021 dollars)	CY2024 Program Estimate (2021 dollars)	CY2025 Program Estimate (2021 dollars)	CY2026 Program Estimate (2021 dollars)	CY2027 Program Estimate (2021 dollars)
Coating Survey (DCVG/ACVG)	\$ -	\$ 604,790.65	\$ 28,796.10	\$ 267,393.94	\$ 581,000.00	\$ -
Repair (Recoat)	\$ -	\$ 1,317,336.30	\$ 66,552.23	\$ 393,967.75	\$ 1,155,114.88	\$ -
Total	\$ -	\$ 1,922,126.95	\$ 95,348.33	\$ 661,361.69	\$ 1,736,114.88	\$ -

Notes

It is assumed projects will take one year

Program Scaling Factors

Item	Ramp Up CY2022 (unitless)	Ramp Up CY2023 (unitless)	Ramp Up CY2024 (unitless)	Ramp Up CY2025 (unitless)	Ramp Up CY2026 (unitless)	Ramp Up CY2027 (unitless)
Scaling Factor	0.01	0.50	0.65	0.75	0.85	1.00

Notes

The scaling factors (0-1) are designed to account for the gradual increase in spend as the program scales.

Shared Service Factor

Item	Shared Services CY2022 (unitless)
SoCalGas	0.94
SDG&E	0.06

Notes

The shared service factor includes the distribution of costs between SoCalGas and SDG&E, and was based on the ratio of transmission lines in company database

Capital vs. O&M Distribution Factors

Item	Distribution CY2022 (unitless)
Capital	0.95
O&M	0.05

Notes

The distribution factors are being included to account for the fact that the cost per dig factor includes the remediation cost.

Capital vs. O&M Distribution of the Program Estimate for Each Utility

Item	CY2022 Program Estimate (2021 dollars)	CY2023 Program Estimate (2021 dollars)	CY2024 Program Estimate (2021 dollars)	CY2025 Program Estimate (2021 dollars)	CY2026 Program Estimate (2021 dollars)	CY2027 Program Estimate (2021 dollars)
SoCalGas						
Capital	0	\$ 858,229.68	\$ 55,344.94	\$ 442,946.99	\$ 1,317,798.00	\$ -
O&M	0	\$ 45,169.98	\$ 2,912.89	\$ 23,313.00	\$ 69,357.79	\$ -
SoCalGas Total	0	\$ 903,399.67	\$ 58,257.83	\$ 466,259.99	\$ 1,387,155.79	\$ -
SDG&E						
Capital	0	\$ 54,780.62	\$ 3,532.66	\$ 28,273.21	\$ 84,114.77	\$ -
O&M	0	\$ 2,594.87	\$ 167.34	\$ 1,339.26	\$ 3,984.38	\$ -
Shared Services	0	\$ 288.32	\$ 18.59	\$ 148.81	\$ 442.71	\$ -
SDG&E Total	0	\$ 57,663.81	\$ 3,718.58	\$ 29,761.28	\$ 88,541.86	\$ -
Grand Total	0	\$ 961,063.47	\$ 61,976.41	\$ 496,021.27	\$ 1,475,697.65	\$ -

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

PRIVILEGED AND CONFIDENTIAL/WORK PRODUCT: Created at the Direction of Counsel Setareh Mortazavi

GSEP Part 2 Supplemental Workpaper - SCG O&M, SCG Capital, SDGE O&M, SDGE Capital, Shared Services

192.465

Total Incremental Survey Scope for Close Interval Surveys (CIS), by Class Location

Item	CY2022 CIS 1 Scope (feet/year)	CY2023 CIS 1 Scope (feet/year)	CY2024 CIS 1 Scope (feet/year)	CY2025 CIS 1 Scope (feet/year)	CY2026 CIS 1 Scope (feet/year)	CY2027 CIS 1 Scope (feet/year)
Class 1	48960	48960	48960	48960	48960	48960
Class 2	3060	3060	3060	3060	3060	3060
Class 3	91800	91800	91800	91800	91800	91800
Class 4	3060	3060	3060	3060	3060	3060
Total (feet/year)	146,880	146,880	146,880	146,880	146,880	146,880
Total (miles/year)	28	28	28	28	28	28

Area	Close Interval Survey Cost (\$/mile)	CIS Cost (\$/foot)
Class 1	\$ 34,000.00	\$ 6.44
Class 2	\$ 36,000.00	\$ 6.82
Class 3	\$ 53,333.33	\$ 10.10
Class 4	\$ 86,666.67	\$ 16.41

Notes

The average cost to do a coating survey was obtained from the 2016 PHMSA Impact Assessment and adjusted based on feedback from the SME. The cost per mile of conducting a CIS includes a factor of 2 to account for proposed language requiring 5 ft. interval spacing for a CIS (current practice is 10 ft)

Average Remediation/Mitigation costs per foot.

Item	Recoat Average Cost (\$/foot of repair)
Repair Cost	\$12,737.77

Notes

Based on approximated historical project costs

Program Estimate (Gross, non-adjusted)

Item	CY2022 Program Estimate (2021 dollars)	CY2023 Program Estimate (2021 dollars)	CY2024 Program Estimate (2021 dollars)	CY2025 Program Estimate (2021 dollars)	CY2026 Program Estimate (2021 dollars)	CY2027 Program Estimate (2021 dollars)
CIS 1	\$ 1,313,636.36	\$ 1,313,636.36	\$ 1,313,636.36	\$ 1,313,636.36	\$ 1,313,636.36	\$ 1,313,636.36
Repair (Recoat)	\$ -	\$ 5,667,091.67	\$ 5,667,091.67	\$ 5,667,091.67	\$ 5,667,091.67	\$ 5,667,091.67
CIS 2	\$ -	\$ -	\$ 1,545,454.55	\$ 1,545,454.55	\$ 1,545,454.55	\$ 1,545,454.55
Total	\$ 1,313,636.36	\$ 6,980,728.03	\$ 8,526,182.58	\$ 8,526,182.58	\$ 8,526,182.58	\$ 8,526,182.58

Notes

It is assumed projects will take one year and permitting will take one year

Program Scaling Factors

Item	Ramp Up CY2022 (unitless)	Ramp Up CY2023 (unitless)	Ramp Up CY2024 (unitless)	Ramp Up CY2025 (unitless)	Ramp Up CY2026 (unitless)	Ramp Up CY2027 (unitless)
Scaling Factor	0.01	0.50	0.65	0.75	0.85	1.00

Notes

The scaling factors (0-1) are designed to account for the gradual increase in spend as the program scales.

Shared Service Factor

Item	Shared Services CY2022 (unitless)
SoCalGas	0.94
SDG&E	0.06

Capital vs. O&M Distribution Factors

Item	Distribution CY2022 (unitless)
Capital	0.95
O&M	0.05

Notes

Same assumptions as for 192.461 and 192.319

Capital vs. O&M Distribution of the Program Estimate for Each Utility

Item	CY2022 Program Estimate (2021 dollars)	CY2023 Program Estimate (2021 dollars)	CY2024 Program Estimate (2021 dollars)	CY2025 Program Estimate (2021 dollars)	CY2026 Program Estimate (2021 dollars)	CY2027 Program Estimate (2021 dollars)
SoCalGas						
Capital	0	\$ 3,116,895.07	\$ 4,949,022.68	\$ 5,710,410.78	\$ 6,471,798.88	\$ 7,613,881.04
O&M	0	\$ 164,047.11	\$ 260,474.88	\$ 300,547.94	\$ 340,620.99	\$ 400,730.58
SoCalGas Total	0	\$ 3,280,942.17	\$ 5,209,497.55	\$ 6,010,958.72	\$ 6,812,419.88	\$ 8,014,611.62
SDG&E						
Capital	0	\$ 198,950.75	\$ 315,895.06	\$ 364,494.31	\$ 413,093.55	\$ 485,992.41
O&M	0	\$ 9,423.98	\$ 14,963.45	\$ 17,270.02	\$ 19,567.59	\$ 23,020.69
Shared Services	0	1047.109	1662.606	1913.891	2174.177	2557.855
SDG&E Total	0	\$ 209,421.84	\$ 332,521.12	\$ 383,678.22	\$ 434,835.31	\$ 511,570.95
Grand Total	0	\$ 3,490,364.02	\$ 5,542,018.67	\$ 6,394,636.93	\$ 7,247,255.19	\$ 8,526,182.58

Workpaper

X03670.003

2TD005.000

214770.003

1TD005.000

2200.7003

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

PRIVILEGED AND CONFIDENTIAL/WORK PRODUCT: Created at the Direction of Counsel Setareh Mortazavi

GSEP Part 2 Supplemental Workpaper - SCG O&M, SCG Capital, SDGE O&M, SDGE Capital, Shared Services

192.473

Total Incremental Survey Scope for Interference Current Surveys, by Class Location

Item	CY2022 Interference Current Survey Scope (miles/year)	CY2023 Interference Current Survey Scope (miles/year)	CY2024 Interference Current Survey Scope (miles/year)	CY2025 Interference Current Survey Scope (miles/year)	CY2026 Interference Current Survey Scope (miles/year)	CY2027 Interference Current Survey Scope (miles/year)
Class 1	4.198	4.198	4.198	4.198	4.198	4.198
Class 2	0.26	0.26	0.26	0.26	0.26	0.26
Class 3	3.144	3.144	3.144	3.144	3.144	3.144
Class 4	0	0	0	0	0	0
Total (feet/year)	40138.56	40138.56	40138.56	40138.56	40138.56	40138.56
Total (miles/year)	7.60	7.60	7.60	7.60	7.60	7.60

Estimated Cost to Complete an Interference Current Survey, by Class Location

Area	Interference Current Survey Cost (\$/mile)
Class 1	\$ 17,000.00
Class 2	\$ 18,000.00
Class 3	\$ 26,666.67
Class 4	\$ 43,333.33

Notes

The average cost to do a coating survey was obtained from the 2016 PHMSA Impact Assessment and adjusted based on feedback from the SME.

Average Remediation/Mitigation costs per mile, by Class Location.

Item	Average AC Mitigation Cost (\$/mile)
Class 1	\$1,666,799.34
Class 2	\$2,083,499.18
Class 3	\$2,916,898.85
Class 4	\$0.00

Notes

Based on approximated historical project costs

Program Estimate (Gross, non-adjusted)

Item	CY2022 Program Estimate (2021 dollars)	CY2023 Program Estimate (2021 dollars)	CY2024 Program Estimate (2021 dollars)	CY2025 Program Estimate (2021 dollars)	CY2026 Program Estimate (2021 dollars)	CY2027 Program Estimate (2021 dollars)
Interference Current Survey	\$ 159,886.00	\$ 159,886.00	\$ 159,886.00	\$ 159,886.00	\$ 159,886.00	\$ 159,886.00
Repair (AC Mitigation)	\$ -	\$ 216,974.37	\$ 216,974.37	\$ 216,974.37	\$ 216,974.37	\$ 216,974.37
Total	\$ 159,886.00	\$ 376,860.37	\$ 376,860.37	\$ 376,860.37	\$ 376,860.37	\$ 376,860.37

Notes

It is assumed interference current studies will take one year and AC mitigation will take one year

Program Scaling Factors

Item	Ramp Up CY2022 (unitless)	Ramp Up CY2023 (unitless)	Ramp Up CY2024 (unitless)	Ramp Up CY2025 (unitless)	Ramp Up CY2026 (unitless)	Ramp Up CY2027 (unitless)
Scaling Factor	0.01	0.50	0.65	0.75	0.85	1.00

Notes

The scaling factors (0-1) are designed to account for the gradual increase in spend as the program scales.

Shared Service Factor

Item	Shared Services CY2022 (unitless)
SoCalGas	0.94
SDG&E	0.06

Capital vs. O&M Distribution Factors

Item	Distribution CY2022 (unitless)
Capital	0.95
O&M	0.05

Notes

Same assumptions as for 192.461 and 192.319

Capital vs. O&M Distribution of the Program Estimate for Each Utility

Workpaper	Item	CY2022 Program Estimate (2021 dollars)	CY2023 Program Estimate (2021 dollars)	CY2024 Program Estimate (2021 dollars)	CY2025 Program Estimate (2021 dollars)	CY2026 Program Estimate (2021 dollars)	CY2027 Program Estimate (2021 dollars)
X03670.003 2TD005.000	SoCalGas						
	Capital	0	\$ 168,268.15	\$ 218,748.60	\$ 252,402.23	\$ 286,055.86	\$ 336,536.31
	O&M	0	\$ 8,856.22	\$ 11,513.08	\$ 13,284.33	\$ 15,055.57	\$ 17,712.44
	SoCalGas Total	0	\$ 177,124.37	\$ 230,261.68	\$ 265,686.56	\$ 301,111.43	\$ 354,248.74
214770.003 1TD005.000 2200.7003	SDG&E						
	Capital	0	\$ 10,740.52	\$ 13,962.68	\$ 16,110.78	\$ 18,258.88	\$ 21,481.04
	O&M	0	\$ 508.76	\$ 661.39	\$ 763.14	\$ 864.89	\$ 1,017.52
	Shared Services	0	\$ 56.53	\$ 73.49	\$ 84.79	\$ 96.10	\$ 113.06
	SDG&E Total	0	\$ 11,305.81	\$ 14,697.55	\$ 16,958.72	\$ 19,219.88	\$ 22,611.62
	Grand Total	0	\$ 188,430.18	\$ 244,959.24	\$ 282,645.27	\$ 320,331.31	\$ 376,860.37

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

PRIVILEGED AND CONFIDENTIAL/WORK PRODUCT: Created at the Direction of Counsel Setareh Mortazavi

GSEP Valve Rule Supplemental Workpaper - SCG O&M, SCG Capital, SDGE O&M, SDGE Capital, Shared Services

Project Scope for Valve Rule

Project Name	CY2022 Replacement Pipeline (miles/year)	CY2023 Replacement Pipeline (miles/year)	CY2024 Replacement Pipeline (miles/year)	CY2025 Replacement Pipeline (miles/year)	CY2026 Replacement Pipeline (miles/year)	CY2027 Replacement Pipeline (miles/year)
Total	0.00	15.92	9.00	9.84	9.84	0.00

Notes
Estimating projects that start after effective date

Valve Requirements for the Rule

Project Name	CY2022 Valve Requirement (valves/year)	CY2023 Valve Requirement (valves/year)	CY2024 Valve Requirement (valves/year)	CY2025 Valve Requirement (valves/year)	CY2026 Valve Requirement (valves/year)	CY2027 Valve Requirement (valves/year)
Total	0	4	2	2	2	2

Notes
Based on spacing requirements (8) and project mileage assumptions

Item	CY2022 Program Estimate (2021 dollars)	CY2023 Program Estimate (2021 dollars)	CY2024 Program Estimate (2021 dollars)	CY2025 Program Estimate (2021 dollars)	CY2026 Program Estimate (2021 dollars)	CY2027 Program Estimate (2021 dollars)
Valves and Valve Installation	\$0.00	\$14,328,000.00	\$8,100,000.00	\$8,856,000.00	\$8,856,000.00	\$8,856,000.00
Total	\$0.00	\$14,328,000.00	\$8,100,000.00	\$8,856,000.00	\$8,856,000.00	\$8,856,000.00

Notes
Based on historical valve project costs, assume \$3.6M per valve

Program Scaling Factors

Item	Ramp Up CY2022 (unitless)	Ramp Up CY2023 (unitless)	Ramp Up CY2024 (unitless)	Ramp Up CY2025 (unitless)	Ramp Up CY2026 (unitless)	Ramp Up CY2027 (unitless)
Scaling Factor	0.00	0.75	1.00	1.00	1.00	1.00

Notes
The scaling factors (0-1) are designed to account for the gradual increase in spend as the program scales. 2022 is assumed to be 0 since the effective date of these activities are in early 2023

Program Estimate (net, adjusted)

Item	CY2022 Program Estimate (2021 dollars)	CY2023 Program Estimate (2021 dollars)	CY2024 Program Estimate (2021 dollars)	CY2025 Program Estimate (2021 dollars)	CY2026 Program Estimate (2021 dollars)	CY2027 Program Estimate (2021 dollars)
Valves and Valve Installation	\$0.00	\$10,746,000.00	\$8,100,000.00	\$8,856,000.00	\$8,856,000.00	\$8,856,000.00
Total	\$0.00	\$10,746,000.00	\$8,100,000.00	\$8,856,000.00	\$8,856,000.00	\$8,856,000.00

Notes
The adjusted (net) program estimate incorporates the abandonment factor and program scaling factor.

Shared Service Factor

Item	Shared Services (unitless)
SoCalGas	0.94
SDG&E	0.06

Notes
The shared service factor includes the distribution of costs between SoCalGas and SDG&E, and was based on the ratio of transmission lines in company database

Capital vs. O&M Distribution Factors

Item	Distribution (unitless)
Capital	0.95
O&M	0.05

Notes
O&M based on SME judgment of possible non-capital costs associated with the requirements

Capital vs. O&M Distribution of the Program Estimate for Each Utility

Item	CY2022 Program Estimate (2021 dollars)	CY2023 Program Estimate (2021 dollars)	CY2024 Program Estimate (2021 dollars)	CY2025 Program Estimate (2021 dollars)	CY2026 Program Estimate (2021 dollars)	CY2027 Program Estimate (2021 dollars)
SoCalGas						
Capital	\$0.00	\$9,596,178.00	\$7,233,300.00	\$7,908,408.00	\$7,908,408.00	\$7,908,408.00
O&M	\$0.00	\$505,062.00	\$380,700.00	\$416,232.00	\$416,232.00	\$416,232.00
SoCalGas Total	\$0.00	\$10,101,240.00	\$7,614,000.00	\$8,324,640.00	\$8,324,640.00	\$8,324,640.00
SDG&E						
Capital	\$0.00	\$612,522.00	\$461,700.00	\$504,792.00	\$504,792.00	\$504,792.00
O&M	\$0.00	\$32,238.00	\$24,300.00	\$26,568.00	\$26,568.00	\$26,568.00
Shared Services	\$0.00	\$3,223.80	\$2,430.00	\$2,656.80	\$2,656.80	\$2,656.80
SDG&E Total	\$0.00	\$644,760.00	\$486,000.00	\$531,360.00	\$531,360.00	\$531,360.00
Grand Total	\$0.00	\$10,746,000.00	\$8,100,000.00	\$8,856,000.00	\$8,856,000.00	\$8,856,000.00

Workpaper
X03670.005
1TD005.000

214770.005
1TD005.000
2200.7003

Southern California Gas Company
 2024 GRC - APP
 Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson

Summary of Shared Services Workpapers:

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
A. TIMP	1,496	1,975	1,448	1,591
B. DIMP	624	728	820	794
C. FIMP	0	0	0	100
D. GSEP	0	0	16	14
Total	2,120	2,703	2,284	2,499

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: A. TIMP
 Cost Center: 2200-7000.000

Summary for Category: A. TIMP

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	1,266	1,667	1,224	1,344
Non-Labor	230	308	224	247
NSE	0	0	0	0
Total	1,496	1,975	1,448	1,591
FTE	12.5	16.5	12.1	13.3

Cost Centers belonging to this Category:

2200-7000.000 TIMP Support for SDG&E

Labor	1,266	1,667	1,224	1,344
Non-Labor	230	308	224	247
NSE	0	0	0	0
Total	1,496	1,975	1,448	1,591
FTE	12.5	16.5	12.1	13.3

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-7000.000 - TIMP Support for SDG&E

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: A. TIMP
 Category-Sub: 1. TIMP
 Cost Center: 2200-7000.000 - TIMP Support for SDG&E

Activity Description:

SoCalGas program support for the SDG&E TIMP.

Forecast Explanations:

Labor - Base YR Rec

SoCalGas company labor in support of the SDG&E TIMP.

Non-Labor - Base YR Rec

SoCalGas non-labor costs (e.g., contracts) in support of the SDG&E TIMP.

NSE - Base YR Rec

N/A

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		526	596	954	1,109	1,266	1,667	1,224	1,344	
Non-Labor		251	86	155	486	230	308	224	247	
NSE		0	0	0	0	0	0	0	0	
Total		777	682	1,109	1,594	1,496	1,975	1,448	1,591	
FTE		5.7	6.3	9.4	11.1	12.5	16.5	12.1	13.3	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: A. TIMP
 Category-Sub: 1. TIMP
 Cost Center: 2200-7000.000 - TIMP Support for SDG&E

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	1,266	230	0	1,496	12.5	1,667	308	0	1,975	16.5
Subj. To % Alloc.	0	0	0	0	0.0	0	0	0	0	0.0
Total Incurred	1,266	230	0	1,496	12.5	1,667	308	0	1,975	16.5
% Allocation										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	100.00%	100.00%				100.00%	100.00%			
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	1,224	224	0	1,448	12.1	1,344	247	0	1,591	13.3
Subj. To % Alloc.	0	0	0	0	0.0	0	0	0	0	0.0
Total Incurred	1,224	224	0	1,448	12.1	1,344	247	0	1,591	13.3
% Allocation										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	100.00%	100.00%				100.00%	100.00%			
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

The allocation of shared services is based on the scope of TIMP work expected at SDG&E.

Cost Center Allocation Percentage for 2022

The allocation of shared services is based on the scope of TIMP work expected at SDG&E.

Cost Center Allocation Percentage for 2023

The allocation of shared services is based on the scope of TIMP work expected at SDG&E.

Cost Center Allocation Percentage for 2024

The allocation of shared services is based on the scope of TIMP work expected at SDG&E.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: A. TIMP
 Category-Sub: 1. TIMP
 Cost Center: 2200-7000.000 - TIMP Support for SDG&E

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	1,266	1,266	1,266	401	-42	78	1,667	1,224	1,344
Non-Labor	Base YR Rec	230	230	230	78	-6	17	308	224	247
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		1,496	1,496	1,496	479	-48	95	1,975	1,448	1,591
FTE	Base YR Rec	12.5	12.5	12.5	4.0	-0.4	0.8	16.5	12.1	13.3

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	401	78	0	479	4.0	1-Sided Adj
Explanation:	This adjustment captures the incremental 2022 costs above the base year recorded. SoCalGas shared service costs are incurred in support of the SDG&E TIMP; accordingly, costs are driven by the level of activity in SDG&E.					
2022 Total	401	78	0	479	4.0	
2023	-42	-6	0	-48	-0.4	1-Sided Adj
Explanation:	This adjustment captures the incremental 2023 costs above the base year recorded. SoCalGas shared service costs are incurred in support of the SDG&E TIMP; accordingly, costs are driven by the level of activity in SDG&E.					
2023 Total	-42	-6	0	-48	-0.4	
2024	78	17	0	95	0.8	1-Sided Adj
Explanation:	This adjustment captures the incremental 2024 costs above the base year recorded. SoCalGas shared service costs are incurred in support of the SDG&E TIMP; accordingly, costs are driven by the level of activity in SDG&E.					
2024 Total	78	17	0	95	0.8	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: A. TIMP
Category-Sub: 1. TIMP
Cost Center: 2200-7000.000 - TIMP Support for SDG&E

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	406	449	758	904	1,076
Non-Labor	227	79	147	464	230
NSE	0	0	0	0	0
Total	632	527	905	1,368	1,306
FTE	4.7	4.9	7.7	9.3	10.5
Adjustments (Nominal \$) **					
Labor	1	21	0	0	0
Non-Labor	0	1	0	1	0
NSE	0	0	0	0	0
Total	1	22	0	1	0
FTE	0.2	0.5	0.2	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	407	470	759	904	1,076
Non-Labor	227	79	147	466	230
NSE	0	0	0	0	0
Total	634	549	905	1,370	1,306
FTE	4.9	5.4	7.9	9.3	10.5
Vacation & Sick (Nominal \$)					
Labor	69	81	144	159	190
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	69	81	144	159	190
FTE	0.8	0.9	1.5	1.8	2.0
Escalation to 2021\$					
Labor	51	45	52	45	0
Non-Labor	24	6	8	20	0
NSE	0	0	0	0	0
Total	75	51	60	65	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	526	596	954	1,109	1,266
Non-Labor	251	86	155	486	230
NSE	0	0	0	0	0
Total	777	682	1,109	1,594	1,496
FTE	5.7	6.3	9.4	11.1	12.5

* 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 - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: A. TIMP
 Category-Sub: 1. TIMP
 Cost Center: 2200-7000.000 - TIMP Support for SDG&E

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0.839	21	0.225	0	0
Non-Labor	0.492	0.717	0	1	0
NSE	0	0	0	0	0
Total	1	22	0.225	1	0
FTE	0.2	0.5	0.2	0.0	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj_Type
2017	-406	-227	0	-4.7	SSD_Type Transf FROM IO_Ret
Explanation:	Costs are incurred by a NSS Cost Center but are allocated to SDG&E for SDG&E program support.				
2017	406	227	0	4.7	SSD_Type Transf TO IO_Alloc
Explanation:	Costs are incurred by a NSS Cost Center but are allocated to SDG&E for SDG&E program support.				
2017	0	0	0	0.0	CCTR Transf From 2200-2407.000
Explanation:	Support for SDG&E TIMP.				
2017	1	0	0	0.1	CCTR Transf From 2200-2299.000
Explanation:	Support for SDG&E TIMP.				
2017	0	0	0	0.1	CCTR Transf From 2200-2295.000
Explanation:	Support for SDG&E TIMP.				
2017 Total	1	0	0	0.2	
2018	-449	-79	0	-4.9	SSD_Type Transf FROM IO_Ret
Explanation:	Costs are incurred by a NSS Cost Center but are allocated to SDG&E for SDG&E program support.				
2018	449	79	0	4.9	SSD_Type Transf TO IO_Alloc
Explanation:	Costs are incurred by a NSS Cost Center but are allocated to SDG&E for SDG&E program support.				
2018	1	0	0	0.1	1-Sided Adj
Explanation:	Costs that should have been mapped to 2200-7000 for TIMP support.				
2018	14	0	0	0.2	CCTR Transf From 2200-2299.000
Explanation:	Support for SDG&E TIMP.				
2018	5	1	0	0.1	CCTR Transf From 2200-2298.000
Explanation:	Support for SDG&E TIMP.				
2018	1	0	0	0.1	CCTR Transf From 2200-2295.000
Explanation:	Support for SDG&E TIMP.				

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: A. TIMP
 Category-Sub: 1. TIMP
 Cost Center: 2200-7000.000 - TIMP Support for SDG&E

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2018 Total	21	1	0	0.5	
2019	-758	-147	0	-7.7	SSD_Type Transf FROM IO_Ret
Explanation:	Costs are incurred by a NSS Cost Center but are allocated to SDG&E for SDG&E program support.				
2019	758	147	0	7.7	SSD_Type Transf TO IO_Alloc
Explanation:	Costs are incurred by a NSS Cost Center but are allocated to SDG&E for SDG&E program support.				
2019	0	0	0	0.1	1-Sided Adj
Explanation:	Costs that should have been mapped to 2200-7000 for TIMP support.				
2019	0	0	0	0.1	CCTR Transf From 2200-2299.000
Explanation:	Support for SDG&E TIMP.				
2019 Total	0	0	0	0.2	
2020	-904	-464	0	-9.3	SSD_Type Transf FROM IO_Ret
Explanation:	Costs are incurred by a NSS Cost Center but are allocated to SDG&E for SDG&E program support.				
2020	904	464	0	9.3	SSD_Type Transf TO IO_Alloc
Explanation:	Costs are incurred by a NSS Cost Center but are allocated to SDG&E for SDG&E program support.				
2020	0	0	0	0.0	1-Sided Adj
Explanation:	Costs that should have been mapped to 2200-7000 for TIMP support.				
2020	0	1	0	0.0	CCTR Transf From 2200-0256.000
Explanation:	Support for SDG&E TIMP.				
2020 Total	0	1	0	0.0	
2021	-1,076	-230	0	-10.5	SSD_Type Transf FROM IO_Ret
Explanation:	Costs are allocated to SDG&E.				
2021	1,076	230	0	10.5	SSD_Type Transf TO IO_Alloc
Explanation:	Costs are allocated to SDG&E.				
2021 Total	0	0	0	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: A. TIMP
 Category-Sub: 1. TIMP
 Cost Center: 2200-7000.000 - TIMP Support for SDG&E

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-Risk-1 Incident Related to the High Pressure System (Excluding Dig-in)

RAMP Line Item ID: C21 & M2 T1-T2

RAMP Line Item Name: Integrity Assessments & Remediation (HCA and Non-HCA)

Tranche(/s): Tranche1: Transmission - HCA; Tranche2: Transmission - non-HCA

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	1,004	1,762	1,249	1,512	49,336	118,313
Tranche 2 Cost Estimate	492	214	200	80	45,324	80,490

Cost Estimate Changes from RAMP:

Costs presented in workpaper 2200-7000 are a portion of costs forecasted for the SDG&E TIMP and were presented in the SDG&E RAMP report. The RAMP report reflected costs after allocations but for the GRC, costs are captured where they are incurred. The remainder of activities & costs related to the SDG&E TIMP are presented in workpaper 1TD001.000

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 Miles assessed - HCA	0.00	0.00	0.00	0.00	155.00	198.00
Tranche 2 Miles assessed - non-HCA	0.00	0.00	0.00	0.00	300.00	383.00

Work Unit Changes from RAMP:

Units are accounted for in workpaper 1TD001.000. SoCalGas program support to SDG&E is not measured in units since it consists of activities such as data management, records management, and reporting.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	4.600	83.100

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: A. TIMP
Category-Sub: 1. TIMP
Cost Center: 2200-7000.000 - TIMP Support for SDG&E

Tranche 2	2.500	85.500
RSE Changes from RAMP: RSEs reflect SoCalGas activities. For SDG&E RSEs, refer to workpaper 1TD001.000.		

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: B. DIMP
 Cost Center: 2200-7001.000

Summary for Category: B. DIMP

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	587	683	769	745
Non-Labor	37	45	51	49
NSE	0	0	0	0
Total	624	728	820	794
FTE	6.2	7.2	8.1	7.9

Cost Centers belonging to this Category:

2200-7001.000 DIMP Support for SDG&E

Labor	587	683	769	745
Non-Labor	37	45	51	49
NSE	0	0	0	0
Total	624	728	820	794
FTE	6.2	7.2	8.1	7.9

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-7001.000 - DIMP Support for SDG&E

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: B. DIMP
 Category-Sub: 1. DIMP
 Cost Center: 2200-7001.000 - DIMP Support for SDG&E

Activity Description:

SoCalGas program support of the SDG&E DIMP.

Forecast Explanations:

Labor - Base YR Rec

SoCalGas company labor in support of the SDG&E DIMP.

Non-Labor - Base YR Rec

SoCalGas non-labor costs (e.g., contracts) in support of the SDG&E DIMP.

NSE - Base YR Rec

N/A

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
		2017	2018	2019	2020	2021	2022	2023	2024	
Years										
	Labor	343	395	425	518	587	683	769	745	
	Non-Labor	11	56	25	79	37	45	51	49	
	NSE	0	0	0	0	0	0	0	0	
	Total	354	451	450	597	624	728	820	794	
	FTE	3.5	4.1	4.5	5.4	6.2	7.2	8.1	7.9	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: B. DIMP
 Category-Sub: 1. DIMP
 Cost Center: 2200-7001.000 - DIMP Support for SDG&E

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	587	37	0	624	6.2	683	45	0	728	7.2
Subj. To % Alloc.	0	0	0	0	0.0	0	0	0	0	0.0
Total Incurred	587	37	0	624	6.2	683	45	0	728	7.2
% Allocation										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	100.00%	100.00%				100.00%	100.00%			
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	769	51	0	820	8.1	745	49	0	794	7.9
Subj. To % Alloc.	0	0	0	0	0.0	0	0	0	0	0.0
Total Incurred	769	51	0	820	8.1	745	49	0	794	7.9
% Allocation										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	100.00%	100.00%				100.00%	100.00%			
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

The allocation of shared services is based on the scope of DIMP work expected at SDG&E.

Cost Center Allocation Percentage for 2022

The allocation of shared services is based on the scope of DIMP work expected at SDG&E.

Cost Center Allocation Percentage for 2023

The allocation of shared services is based on the scope of DIMP work expected at SDG&E.

Cost Center Allocation Percentage for 2024

The allocation of shared services is based on the scope of DIMP work expected at SDG&E.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: B. DIMP
 Category-Sub: 1. DIMP
 Cost Center: 2200-7001.000 - DIMP Support for SDG&E

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	587	587	587	96	182	158	683	769	745
Non-Labor	Base YR Rec	37	37	37	8	14	12	45	51	49
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		624	624	624	104	196	170	728	820	794
FTE	Base YR Rec	6.2	6.2	6.2	1.0	1.9	1.7	7.2	8.1	7.9

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	96	8	0	104	1.0	1-Sided Adj
Explanation:	This adjustment captures incremental 2022 costs above the base year recorded based on forecasted SDG&E DIMP activities. SoCalGas shared service costs are incurred in support of the SDG&E DIMP.					
2022 Total	96	8	0	104	1.0	
2023	182	14	0	196	1.9	1-Sided Adj
Explanation:	This adjustment captures incremental 2023 costs above the base year recorded based on forecasted SDG&E DIMP activities. SoCalGas shared service costs are incurred in support of the SDG&E DIMP.					
2023 Total	182	14	0	196	1.9	
2024	158	12	0	170	1.7	1-Sided Adj
Explanation:	This adjustment captures incremental 2024 costs above the base year recorded based on forecasted SDG&E DIMP activities. SoCalGas shared service costs are incurred in support of the SDG&E DIMP.					
2024 Total	158	12	0	170	1.7	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: B. DIMP
 Category-Sub: 1. DIMP
 Cost Center: 2200-7001.000 - DIMP Support for SDG&E

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	265	312	338	423	498
Non-Labor	10	52	24	76	37
NSE	0	0	0	0	0
Total	275	364	362	498	534
FTE	3.0	3.5	3.8	4.5	5.1
Adjustments (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	0.1
Recorded-Adjusted (Nominal \$)					
Labor	265	312	338	423	499
Non-Labor	10	52	24	76	37
NSE	0	0	0	0	0
Total	275	364	362	498	536
FTE	3.0	3.5	3.8	4.5	5.2
Vacation & Sick (Nominal \$)					
Labor	45	54	64	74	88
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	45	54	64	74	88
FTE	0.5	0.6	0.7	0.9	1.0
Escalation to 2021\$					
Labor	33	30	23	21	0
Non-Labor	1	4	1	3	0
NSE	0	0	0	0	0
Total	34	34	24	24	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	343	395	425	518	587
Non-Labor	11	56	25	79	37
NSE	0	0	0	0	0
Total	354	451	450	597	624
FTE	3.5	4.1	4.5	5.4	6.2

* 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 - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: B. DIMP
 Category-Sub: 1. DIMP
 Cost Center: 2200-7001.000 - DIMP Support for SDG&E

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
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	0.1

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017	-265	-10	0	-3.0	SSD_Type Transf FROM IO_Ret
Explanation:	Costs are incurred by a NSS Cost Center but are allocated to SDG&E for SDG&E program support.				
2017	265	10	0	3.0	SSD_Type Transf TO IO_Alloc
Explanation:	Costs are incurred by a NSS Cost Center but are allocated to SDG&E for SDG&E program support.				
2017 Total	0	0	0	0.0	
2018	-312	-52	0	-3.5	SSD_Type Transf FROM IO_Ret
Explanation:	Costs are incurred by a NSS Cost Center but are allocated to SDG&E for SDG&E program support.				
2018	312	52	0	3.5	SSD_Type Transf TO IO_Alloc
Explanation:	Costs are incurred by a NSS Cost Center but are allocated to SDG&E for SDG&E program support.				
2018 Total	0	0	0	0.0	
2019	-338	-24	0	-3.8	SSD_Type Transf FROM IO_Ret
Explanation:	Costs are incurred by a NSS Cost Center but are allocated to SDG&E for SDG&E program support.				
2019	338	24	0	3.8	SSD_Type Transf TO IO_Alloc
Explanation:	Costs are incurred by a NSS Cost Center but are allocated to SDG&E for SDG&E program support.				
2019 Total	0	0	0	0.0	
2020	-423	-76	0	-4.5	SSD_Type Transf FROM IO_Ret
Explanation:	Costs are incurred by a NSS Cost Center but are allocated to SDG&E for SDG&E program support.				
2020	423	76	0	4.5	SSD_Type Transf TO IO_Alloc
Explanation:	Costs are incurred by a NSS Cost Center but are allocated to SDG&E for SDG&E program support.				
2020 Total	0	0	0	0.0	
2021	-498	-37	0	-5.1	SSD_Type Transf FROM IO_Ret
Explanation:	Costs are allocated to SDG&E.				

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: B. DIMP
 Category-Sub: 1. DIMP
 Cost Center: 2200-7001.000 - DIMP Support for SDG&E

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2021	498	37	0	5.1	SSD_Type Transf TO IO_Alloc
Explanation:	Costs are allocated to SDG&E.				
2021	2	0	0	0.1	1-Sided Adj
Explanation:	One-sided entry - SAP adj using cost element 6900200, costs in nonGRC, should be in GRC				
2021 Total	2	0	0	0.1	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: B. DIMP
 Category-Sub: 1. DIMP
 Cost Center: 2200-7001.000 - DIMP Support for SDG&E

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-Risk-3 Incident Related to the Medium Pressure System (Excluding Dig-in)

RAMP Line Item ID: C21 T1

RAMP Line Item Name: DIMP - Distribution Risk Evaluation and Monitoring System (DREAMS)

Tranche(/s): Tranche1: Plastic - Main (VIPP)

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	624	728	820	794	45,515	55,097

Cost Estimate Changes from RAMP:

Costs presented in workpaper 2200-7001 are a portion of costs forecasted for the SDG&E DIMP that are incurred as shared services and were presented in the SDG&E RAMP report. The RAMP report reflected costs after allocations but for the GRC, costs are captured where they are incurred. SoCalGas's RAMP range should not be referenced; rather, remainder of activities & costs related to the SDG&E DIMP are presented in workpaper 1TD002.000.

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:

Units as compared to RAMP are addressed in workpaper 1TD002.000. SoCalGas program support to SDG&E is a portion of the SDG&E DIMP O&M costs.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.300	1.200

RSE Changes from RAMP:

RSEs reflect SoCalGas activities. For SDG&E RSEs, refer to workpaper 1TD002.000.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: C. FIMP
 Cost Center: 2200-7002.000

Summary for Category: C. FIMP

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	0	0	0	100
Non-Labor	0	0	0	0
NSE	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>
FTE	0.0	0.0	0.0	0.8

Cost Centers belonging to this Category:

2200-7002.000 FIMP Support for SDG&E

Labor	0	0	0	100
Non-Labor	0	0	0	0
NSE	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>
FTE	0.0	0.0	0.0	0.8

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-7002.000 - FIMP Support for SDG&E

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: C. FIMP
 Category-Sub: 1. FIMP
 Cost Center: 2200-7002.000 - FIMP Support for SDG&E

Activity Description:

SoCalGas program support of the SDG&E FIMP.

Forecast Explanations:

Labor - Zero-Based

SoCalGas company labor in support of the SDG&E FIMP.

Non-Labor - Zero-Based

SoCalGas non-labor costs (e.g., contracts) in support of the SDG&E FIMP.

NSE - Zero-Based

N/A

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	100	
Non-Labor		0	0	0	0	0	0	0	0	
NSE		0	0	0	0	0	0	0	0	
Total		0	0	0	0	0	0	0	100	
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: C. FIMP
 Category-Sub: 1. FIMP
 Cost Center: 2200-7002.000 - FIMP Support for SDG&E

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.	0	0	0	0	0.0	0	0	0	0	0.0
Total Incurred	0	0	0	0	0.0	0	0	0	0	0.0
% Allocation										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	100.00%	100.00%				100.00%	100.00%			
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	100	0	0	100	0.8
Subj. To % Alloc.	0	0	0	0	0.0	0	0	0	0	0.0
Total Incurred	0	0	0	0	0.0	100	0	0	100	0.8
% Allocation										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	100.00%	100.00%				100.00%	100.00%			
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

The allocation of shared services is based on the scope of SDG&E FIMP and costs are directly sent to SDG&E.

Cost Center Allocation Percentage for 2022

The allocation of shared services is based on the scope of SDG&E FIMP and costs are directly sent to SDG&E.

Cost Center Allocation Percentage for 2023

The allocation of shared services is based on the scope of SDG&E FIMP and costs are directly sent to SDG&E.

Cost Center Allocation Percentage for 2024

The allocation of shared services is based on the scope of SDG&E FIMP and costs are directly sent to SDG&E.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: C. FIMP
 Category-Sub: 1. FIMP
 Cost Center: 2200-7002.000 - FIMP Support for SDG&E

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	0	0	100	0	0	100
Non-Labor	Zero-Based	0	0	0	0	0	0	0	0	0
NSE	Zero-Based	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	100	0	0	100
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.8

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022 Total	0	0	0	0	0.0	
2023 Total	0	0	0	0	0.0	
2024	50	0	0	50	0.4	1-Sided Adj
Explanation:	Zero-based forecast for FIMP Transmission activities. The FIMP will be a new incremental program in 2024 that provides a comprehensive, systematic, and integrated approach for managing and enhancing the safety and integrity of facilities and associated equipment. Costs included in this line item are related to incremental labor costs for integrity management and gas engineering teams that will support both SCG and SDG&E efforts related to the FIMP. Refer to supplemental workpapers in workpaper 2TD004.000 for more detail.					
2024	50	0	0	50	0.4	1-Sided Adj
Explanation:	Zero-based forecast for FIMP Distribution activities. The FIMP will be a new incremental program in 2024 that provides a comprehensive, systematic, and integrated approach for managing and enhancing the safety and integrity of facilities and associated equipment. Costs included in this line item are related to incremental labor costs for integrity management and gas engineering teams that will support both SCG and SDG&E efforts related to the FIMP. Refer to supplemental workpapers in workpaper 2TD004.000 for more detail.					
2024 Total	100	0	0	100	0.8	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: C. FIMP
 Category-Sub: 1. FIMP
 Cost Center: 2200-7002.000 - FIMP Support for SDG&E

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	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
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	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
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	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	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

* 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 - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: C. FIMP
 Category-Sub: 1. FIMP
 Cost Center: 2200-7002.000 - FIMP Support for SDG&E

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 - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: C. FIMP
 Category-Sub: 1. FIMP
 Cost Center: 2200-7002.000 - FIMP Support for SDG&E

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-Risk-1 Incident Related to the High Pressure System (Excluding Dig-in)
 RAMP Line Item ID: NEW 01
 RAMP Line Item Name: NEW - Facilities Integrity Management Program (FIMP) - SDGE Distribution
 Tranche(/s): Tranche1: Supply Line - Facilities

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	0	50	0	0

Cost Estimate Changes from RAMP:

Applying the FIMP to SDG&E distribution facilities was not considered at the time of the RAMP report so shared services costs are new. Costs for the SDG&E FIMP activities are presented in workpaper 1TD004.000. More detail about shared services costs can be found in the supplemental workpaper in workpaper 2TD004.000.

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:

Units are accounted for in workpaper 1TD004.000. SoCalGas program support to SDG&E is not measured in units since it consists of activities such as data management, records management and reporting.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	15.500	0.000

RSE Changes from RAMP:

RSEs reflect SoCalGas activities. For SDG&E RSEs, refer to workpaper 1TD004.000.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: C. FIMP
 Category-Sub: 1. FIMP
 Cost Center: 2200-7002.000 - FIMP Support for SDG&E

RAMP Item # 2

RAMP Activity

RAMP Chapter: SCG-Risk-1 Incident Related to the High Pressure System (Excluding Dig-in)
 RAMP Line Item ID: NEW 04
 RAMP Line Item Name: NEW - Facilities Integrity Management Program (FIMP) - SDG&E Transmission
 Tranche(/s): Tranche1: Transmission Facilities

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	0	50	0	0

Cost Estimate Changes from RAMP:

Applying the FIMP to SDG&E transmission facilities was not considered at the time of the RAMP report so shared services costs are new. Costs for the SDG&E FIMP activities are presented in workpaper 1TD004.000. More detail about shared services costs can be found in the supplemental workpaper in workpaper 2TD004.000.

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:

Units are accounted for in workpaper 1TD004.000. SoCalGas program support to SDG&E is not measured in units since it consists of activities such as data management, records management and reporting.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	3.100	0.000

RSE Changes from RAMP:

RSEs reflect SoCalGas activities. For SDG&E RSEs, refer to workpaper 1TD004.000.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: D. GSEP
 Cost Center: 2200-7003.000

Summary for Category: D. GSEP

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	0	0	8	7
Non-Labor	0	0	8	7
NSE	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>16</u>	<u>14</u>
FTE	0.0	0.0	0.3	0.3

Cost Centers belonging to this Category:

2200-7003.000 Gas Safety Enhancement Programs Support for SDG&E

Labor	0	0	8	7
Non-Labor	0	0	8	7
NSE	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>16</u>	<u>14</u>
FTE	0.0	0.0	0.3	0.3

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-7003.000 - Gas Safety Enhancement Programs Support for SDG&E

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: D. GSEP
 Category-Sub: 1. Gas Rules & Regulations Implementation
 Cost Center: 2200-7003.000 - Gas Safety Enhancement Programs Support for SDG&E

Activity Description:

SoCalGas program support for SDG&E gas safety rules and regulations implementation.

Forecast Explanations:

Labor - Zero-Based

SoCalGas company labor for SDG&E gas safety rules and regulations implementation.

Non-Labor - Zero-Based

SoCalGas non-labor costs (e.g., contracts) in support of SDG&E gas safety rules and regulations implementation.

NSE - Zero-Based

N/A

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	8	7	
Non-Labor		0	0	0	0	0	0	8	7	
NSE		0	0	0	0	0	0	0	0	
Total		0	0	0	0	0	0	16	14	
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.3	

Note: Totals may include rounding differences.

Southern California Gas Company
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Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: D. GSEP
 Category-Sub: 1. Gas Rules & Regulations Implementation
 Cost Center: 2200-7003.000 - Gas Safety Enhancement Programs Support for SDG&E

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.	0	0	0	0	0.0	0	0	0	0	0.0
Total Incurred	0	0	0	0	0.0	0	0	0	0	0.0
% Allocation										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	100.00%	100.00%				100.00%	100.00%			
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	8	8	0	16	0.3	7	7	0	14	0.3
Subj. To % Alloc.	0	0	0	0	0.0	0	0	0	0	0.0
Total Incurred	8	8	0	16	0.3	7	7	0	14	0.3
% Allocation										
Retained	0.00%	0.00%				0.00%	0.00%			
SEU	100.00%	100.00%				100.00%	100.00%			
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

The allocation of shared services is based on the scope of SDG&E GSEP compliance activities and costs are directly sent to SDG&E.

Cost Center Allocation Percentage for 2022

The allocation of shared services is based on the scope of SDG&E GSEP compliance activities and costs are directly sent to SDG&E.

Cost Center Allocation Percentage for 2023

The allocation of shared services is based on the scope of SDG&E GSEP compliance activities and costs are directly sent to SDG&E.

Cost Center Allocation Percentage for 2024

The allocation of shared services is based on the scope of SDG&E GSEP compliance activities and costs are directly sent to SDG&E.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: D. GSEP
 Category-Sub: 1. Gas Rules & Regulations Implementation
 Cost Center: 2200-7003.000 - Gas Safety Enhancement Programs Support for SDG&E

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	0	8	7	0	8	7
Non-Labor	Zero-Based	0	0	0	0	8	7	0	8	7
NSE	Zero-Based	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	16	14	0	16	14
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.3	0.3	0.0	0.3	0.3

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022 Total	0	0	0	0	0.0	
2023	5	5	0	10	0.1	1-Sided Adj
Explanation:	SoCalGas costs incurred in support of the SDG&E implementation of the PHMSA Gas Transmission Safety Rule Part 1 requirement to reconfirm pipeline MAOP. Costs are driven by the SDG&E level of activity.					
2023	1	1	0	2	0.1	1-Sided Adj
Explanation:	SoCalGas costs incurred in support of the SDG&E implementation of the PHMSA Gas Transmission Safety Rule Part 2 requirements. Costs are driven by the SDG&E level of activity.					
2023	2	2	0	4	0.1	1-Sided Adj
Explanation:	SoCalGas costs incurred in support of the SDG&E implementation of the Valve Installation and Minimum Rupture Standards rule requirements. Costs are driven by the SDG&E level of activity.					
2023 Total	8	8	0	16	0.3	
2024	5	5	0	10	0.1	1-Sided Adj
Explanation:	SoCalGas costs incurred in support of the SDG&E implementation of the PHMSA Gas Transmission Safety Rule Part 1 requirement to reconfirm pipeline MAOP. Costs are driven by the SDG&E level of activity.					
2024	1	1	0	2	0.1	1-Sided Adj
Explanation:	SoCalGas costs incurred in support of the SDG&E implementation of the PHMSA Gas Transmission Safety Rule Part 2 requirements. Costs are driven by the SDG&E level of activity.					
2024	1	1	0	2	0.1	1-Sided Adj
Explanation:	SoCalGas costs incurred in support of the SDG&E implementation of the Valve Installation and Minimum Rupture Standards rule requirements. Costs are driven by the SDG&E level of activity.					
2024 Total	7	7	0	14	0.3	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: D. GSEP
 Category-Sub: 1. Gas Rules & Regulations Implementation
 Cost Center: 2200-7003.000 - Gas Safety Enhancement Programs Support for SDG&E

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	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
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	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
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	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	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

* 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 - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: D. GSEP
 Category-Sub: 1. Gas Rules & Regulations Implementation
 Cost Center: 2200-7003.000 - Gas Safety Enhancement Programs Support for SDG&E

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 - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: D. GSEP
 Category-Sub: 1. Gas Rules & Regulations Implementation
 Cost Center: 2200-7003.000 - Gas Safety Enhancement Programs Support for SDG&E

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-Risk-1 Incident Related to the High Pressure System (Excluding Dig-in)

RAMP Line Item ID: NEW 03

RAMP Line Item Name: NEW - Gas Transmission Safety Program (GTSR) Part 2

Tranche(/s): Tranche1: Transmission - HCA & non-HCA

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	2	2	0	0

Cost Estimate Changes from RAMP:

GTSR Part 2 was not considered at the time of the RAMP report due to it being a new regulation without a known publication date. Costs presented in workpaper 2200-7003 are a portion of costs forecasted for the SDG&E implementation. The remainder of activities & costs related to the SDG&E implementation are presented in workpaper 1TD005.000.

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:

New mitigation since the RAMP report. SoCalGas program support to SDG&E is not measured in units since it consists of activities such as data management, records management, and reporting.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

New mitigation since the RAMP Report.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: D. GSEP
 Category-Sub: 1. Gas Rules & Regulations Implementation
 Cost Center: 2200-7003.000 - Gas Safety Enhancement Programs Support for SDG&E

RAMP Item # 2

RAMP Activity

RAMP Chapter: SCG-Risk-1 Incident Related to the High Pressure System (Excluding Dig-in)

RAMP Line Item ID: NEW 02

RAMP Line Item Name: Transmission - HCA & non-HCA

Tranche(/s): Tranche1: Overall

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	4	2	0	0

Cost Estimate Changes from RAMP:

The Valve Rule was not considered at the time of the RAMP report due to it being a new regulation without a known publication date. Costs presented in workpaper 2200-7003 are a portion of costs forecasted for the SDG&E implementation. The remainder of activities & costs related to the SDG&E implementation are presented in workpaper 1TD005.000.

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:

New mitigation since the RAMP report. SoCalGas program support to SDG&E is not measured in units since it consists of activities such as data management, records management, and reporting.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

New mitigation since the RAMP Report.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
 Witness: Amy Kitson
 Category: D. GSEP
 Category-Sub: 1. Gas Rules & Regulations Implementation
 Cost Center: 2200-7003.000 - Gas Safety Enhancement Programs Support for SDG&E

RAMP Item # 3

RAMP Activity

RAMP Chapter: SCG-Risk-1 Incident Related to the High Pressure System (Excluding Dig-in)
 RAMP Line Item ID: M01 T1-T2
 RAMP Line Item Name: Gas Transmission Safety Rule - MAOP Reconfirmation (HCA and Non-HCA)
 Tranche(/s): Tranche1: Transmission - HCA; Tranche2: Transmission - Non-HCA

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	8	8	28,755	92,016
Tranche 2 Cost Estimate	0	0	2	2	11,745	37,584

Cost Estimate Changes from RAMP:

Costs presented in workpaper 2200-7003 are a portion of costs forecasted for the SDG&E implementation and were presented in the SDG&E RAMP report. The RAMP report reflected costs after allocations but for the GRC, costs are captured where they are incurred. The remainder of activities & costs related to the SDG&E implementation are presented in workpaper 1TD005.000.

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	17.45	59.33
Tranche 2 No feasible units	0.00	0.00	0.00	0.00	7.15	24.31

Work Unit Changes from RAMP:

Units are accounted for in workpaper 1TD005.000. SoCalGas program support to SDG&E is not measured in units since it consists of activities such as data management, records management, and reporting.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	3.300	2.700
Tranche 2	11.400	1.800

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson
Category: D. GSEP
Category-Sub: 1. Gas Rules & Regulations Implementation
Cost Center: 2200-7003.000 - Gas Safety Enhancement Programs Support for SDG&E

RSE Changes from RAMP:
RSE reflects SCG data. Refer to 1TD005.000 for the SDG&E RSE.

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

Area: GAS INTEGRITY PROGRAMS
Witness: Amy Kitson

Appendix A: List of Non-Shared Cost Centers

Cost Center	Sub	Description
2200-0087	000	Integrity Mngment Stratgic Plnng SIMP Re
2200-0181	000	INT MGMT HP FIELD VALIDATION
2200-0238	000	INT MGMT WORKPLACE DEVELOPMENT
2200-0256	000	SPECIAL PROJECTS MANAGER
2200-0319	000	INT MGMT BUDGETS & CONTRACTS
2200-0425	000	UGS DATA INTEGRATION AND TECH DEPLOYMENT
2200-0900	000	Integrity Mngment Stratgic Plnng TIMP Re
2200-0930	000	INTEGRITY MANAGEMENT SIMP ASSESSMENT
2200-0955	000	PI Data Quality
2200-0957	000	PI HPPD DB Risk
2200-0958	000	PI HP Data Integrtn
2200-1015	000	Construction Ops Materials & Recon
2200-2038	000	INTEGRITY MGMT PROGRAM DEVELOPMENT
2200-2108	000	INT MGMT DIRECTOR
2200-2109	000	INT MGMT PROGRAM SUPPORT
2200-2138	000	INT MGMT CORROSION
2200-2203	000	INT MGMT CATHODIC PROTECTION REMEDIATION
2200-2290	000	P&M, WORKFORCE DEV, & POLICY CONTROLS
2200-2291	000	ASSESSMENT PLANNING & RECORDS
2200-2292	000	RISK & THREAT
2200-2293	000	INT MGMT REPORTING MGMT
2200-2294	000	INT MGMT PREVENTATIVE & MITIGATION
2200-2295	000	PI EXECUTION
2200-2296	000	DIMP ANALYSYS & SPECIAL PROJECTS
2200-2298	000	DATA MGMT & GPS-NONSHARED
2200-2299	000	INT MGMT HI PRESSURE DESIGN & ANALY ASMT
2200-2335	000	IM Regulatory Program Management
2200-2407	000	INT MGMT ECDA - SOCIAL
2200-2499	000	GIS STRATEGY & APPS-TIMP
2200-2595	000	DIR INTEGRITY MANAGEMENT & STRAT PLNG
2200-2601	000	STORAGE RISK ASSESSMENT & CONTROLS
2200-2619	000	SIMP PMO CAPITAL SETTLEMENT
2200-2631	000	INT MGMT & STRAT PLNG REGULATORY MANAGER-Stor