

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-17-WP)

WORKPAPERS TO
PREPARED DIRECT TESTIMONY
OF JOSEPH CHOW
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-17-WP - SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY

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Overall Summary For Exhibit No. SCG-17-WP

Area:	SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
Witness:	Joseph Chow

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Non-Shared Services	30,116	30,257	30,747	31,022
Shared Services	4,317	4,317	4,407	4,467
Total	34,433	34,574	35,154	35,489

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow

Summary of Non-Shared Services Workpapers:

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
A. Inventory	20,313	20,313	20,313	20,313
B. Procurement	2,412	2,682	3,132	3,287
C. Office Services	2,166	2,166	2,166	2,166
D. Supplier Diversity	928	928	928	928
E. VP SC&SS	696	567	567	567
F. Supply Chain & Support Services PMO	3,601	3,601	3,641	3,761
Total	30,116	30,257	30,747	31,022

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: A. Inventory
 Workpaper: VARIOUS

Summary for Category: A. Inventory

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	9,308	9,308	9,308	9,398
Non-Labor	11,004	11,004	11,004	10,914
NSE	0	0	0	0
Total	20,312	20,312	20,312	20,312
FTE	102.0	102.0	102.0	102.9

Workpapers belonging to this Category:

2SS001.000 INVENTORY AND LOGISTICS

Labor	8,222	8,222	8,222	8,222
Non-Labor	9,498	9,498	9,498	9,498
NSE	0	0	0	0
Total	17,720	17,720	17,720	17,720
FTE	91.1	91.1	91.1	91.1

2SS002.000 FABRICATION & TOOL REPAIR

Labor	1,086	1,086	1,086	1,176
Non-Labor	1,506	1,506	1,506	1,416
NSE	0	0	0	0
Total	2,592	2,592	2,592	2,592
FTE	10.9	10.9	10.9	11.8

Note: Totals may include rounding differences.

Beginning of Workpaper
2SS001.000 - INVENTORY AND LOGISTICS

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: A. Inventory
 Category-Sub: 1. Inventory
 Workpaper: 2SS001.000 - INVENTORY AND LOGISTICS

Activity Description:

Inventory & Logistics maintains adequate warehouse inventories of “unrestricted stock” and “emergency stock.” Unrestricted stock levels are forecasted based on known requirements and historical usage. Emergency stock levels are forecasted based on an assessment of the quality of the most vulnerable components currently in service in a particular location and the probability of their damage or destruction. Inventory requirements are also determined by business drivers such as New Business (increase in customer base growth), Capacity (new or upgraded infrastructure to safely manage increased customer demand), Corrective Maintenance Program (CPUC-mandated inspections resulting in repair/replacement of infrastructure components), and Service Restoration (emergency repair of system outages). To adequately maintain warehouse inventories, Inventory Management must interface with vendors and conduct material requirements planning daily.

Forecast Explanations:

Labor - Base YR Rec

Base year forecasting methodology was used as the 2021 recorded costs most accurately reflects the expected staffing levels to operate this area. Cost drivers include five additional warehouse personnel that support increased materials movement for capital, and maintenance operations as well as improvements for material traceability and compliance activity monitoring. Base year recorded costs include salaries and wages for the Manager of Inventory & Logistics, Logistics Team, Strategic Supply and Demand Side, Material Traceability, and Inbound and Outbound Operations.

Non-Labor - Base YR Rec

Base year forecasting methodology was used as the 2021 recorded costs most accurately reflects the expected non-labor requirements to operate this area. Cost drivers for this area include upward pressures due to increases of the Company’s projects to improve aging infrastructure , support system expansion, and comply with regulatory and environmental requirements. Base year recorded costs include expenses incurred to accomplish the timely and accurate ordering, receiving, and issuing of materials and supplies. This includes periodic physical inventory counts, daily loading and unloading of materials, and other ancillary services.

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		6,980	7,417	7,855	8,453	8,222	8,222	8,222	8,222	
Non-Labor		582	676	1,313	9,640	9,498	9,498	9,498	9,498	
NSE		0	0	0	0	0	0	0	0	
Total		7,563	8,093	9,168	18,093	17,720	17,720	17,720	17,720	
FTE		78.8	83.0	87.2	94.1	91.1	91.1	91.1	91.1	

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: A. Inventory
 Category-Sub: 1. Inventory
 Workpaper: 2SS001.000 - INVENTORY AND LOGISTICS

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	8,222	8,222	8,222	0	0	0	8,222	8,222	8,222
Non-Labor	Base YR Rec	9,498	9,498	9,498	0	0	0	9,498	9,498	9,498
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		17,720	17,720	17,720	0	0	0	17,720	17,720	17,720
FTE	Base YR Rec	91.1	91.1	91.1	0.0	0.0	0.0	91.1	91.1	91.1

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

SCG/SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY/Exh No:SCG-17-WP/Witness: J. Chow

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: A. Inventory
 Category-Sub: 1. Inventory
 Workpaper: 2SS001.000 - INVENTORY AND LOGISTICS

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	5,352	5,841	6,253	7,143	6,988
Non-Labor	517	620	1,224	9,133	9,516
NSE	0	0	0	0	0
Total	5,870	6,462	7,477	16,276	16,504
FTE	66.9	70.7	73.2	79.9	76.6
Adjustments (Nominal \$) **					
Labor	0	-10	0	-164	0
Non-Labor	0	-1	0	-178	-17
NSE	0	0	0	0	0
Total	0	-11	0	-342	-17
FTE	0.0	-0.4	-0.1	-1.2	0.0
Recorded-Adjusted (Nominal \$)					
Labor	5,352	5,831	6,253	6,979	6,988
Non-Labor	517	619	1,224	8,955	9,498
NSE	0	0	0	0	0
Total	5,870	6,450	7,477	15,934	16,487
FTE	66.9	70.3	73.0	78.7	76.7
Vacation & Sick (Nominal \$)					
Labor	907	1,003	1,185	1,230	1,233
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	907	1,003	1,185	1,230	1,233
FTE	11.9	12.7	14.2	15.4	14.4
Escalation to 2021\$					
Labor	721	583	417	244	0
Non-Labor	65	56	88	684	0
NSE	0	0	0	0	0
Total	786	639	505	929	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	6,980	7,417	7,855	8,453	8,222
Non-Labor	582	676	1,313	9,640	9,498
NSE	0	0	0	0	0
Total	7,563	8,093	9,168	18,093	17,720
FTE	78.8	83.0	87.2	94.1	91.1

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: A. Inventory
 Category-Sub: 1. Inventory
 Workpaper: 2SS001.000 - INVENTORY AND LOGISTICS

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	-10	-0.074	-164	0
Non-Labor	0	-1	0	-178	-17
NSE	0	0	0	0	0
Total	0	-11	-0.074	-342	-17
FTE	0.0	-0.4	-0.1	-1.2	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017 Total	0	0	0	0.0	
2018	0	0	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	-8	-1	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	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	-1	0	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	-1	0	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 Total	-10	-1	0	-0.4	
2019	0	0	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).				
2019 Total	0	0	0	-0.1	
2020	-44	-4	0	-0.3	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: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: A. Inventory
 Category-Sub: 1. Inventory
 Workpaper: 2SS001.000 - INVENTORY AND LOGISTICS

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2020	-25	-2	0	-0.1	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	-2	0	-0.1	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	-46	-8	0	-0.3	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	-154	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	-10	-2	0	-0.1	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	-34	-2	0	-0.2	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	-5	-1	0	-0.1	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	-164	-178	0	-1.2	
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	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

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: A. Inventory
 Category-Sub: 1. Inventory
 Workpaper: 2SS001.000 - INVENTORY AND LOGISTICS

<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	-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	-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 Total	0	-17	0	0.0	

Note: Totals may include rounding differences.

Beginning of Workpaper
2SS002.000 - FABRICATION & TOOL REPAIR

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: A. Inventory
 Category-Sub: 1. Inventory
 Workpaper: 2SS002.000 - FABRICATION & TOOL REPAIR

Activity Description:

The Fabrication and Tool Repair Shops provide specialized support to field operations as both a supplier of custom materials and tools and as a service provider in the modification and repair of materials and tools. In particular, the Fabrication department provides the specialized machining and fabrication of tools, materials, and equipment required to support SoCalGas's operations. The Fabrication and Tool Repair department performs the periodic maintenance and repair of the gas handling, electronic, and pneumatic tools. The departments also support the evaluation of new tools.

Forecast Explanations:

Labor - Base YR Rec

Base year forecasting methodology was used as the 2021 recorded costs most accurately reflects the expected staffing levels to operate this area. An incremental Fabrication Mechanic will help meet the demand, which would otherwise need to be outsourced at potentially higher costs. Base year recorded costs include salaries and wages for the Fabrication & Tool Repair Supervisor, Logistics Representatives, Repair Shop Mechanics, Metal Crafters, Welders, Electronic Equipment Technicians, and Administrative Clerks.

Non-Labor - Base YR Rec

Base year forecasting methodology was used as the 2021 recorded costs most accurately reflects the expected non-labor requirements to operate this area. Cost drivers for this area consists of labor and rising costs of raw materials associated with fabrication, tool repair, and testing services. Base year recorded costs include tools, machinery, and materials needed for the periodic maintenance and repair of the gas handling, electronic, and pneumatic tools. Furthermore, testing equipment is necessary to support the evaluation of new tools.

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		1,105	1,173	1,270	1,135	1,086	1,087	1,087	1,177	
Non-Labor		1,157	1,370	1,332	1,295	1,506	1,506	1,506	1,416	
NSE		0	0	0	0	0	0	0	0	
Total		2,262	2,543	2,602	2,430	2,592	2,593	2,593	2,593	
FTE		11.0	11.8	12.7	11.1	10.9	10.9	10.9	11.8	

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: A. Inventory
 Category-Sub: 1. Inventory
 Workpaper: 2SS002.000 - FABRICATION & TOOL REPAIR

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	1,086	1,086	1,086	0	0	90	1,086	1,086	1,176
Non-Labor	Base YR Rec	1,506	1,506	1,506	0	0	-90	1,506	1,506	1,416
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		2,592	2,592	2,592	0	0	0	2,592	2,592	2,592
FTE	Base YR Rec	10.9	10.9	10.9	0.0	0.0	0.9	10.9	10.9	11.8

Forecast Adjustment Details:

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2022 Total	0	0	0	0	0.0	
2023 Total	0	0	0	0	0.0	
2024	90	-90	0	0	0.9	1-Sided Adj
Explanation:	Labor \$90K for 0.9 FTE: 1. Fabrication Mechanic: This internal position will help us non-labor by making materials in house versus outsourcing at a higher cost. Non-Labor reduction of \$90K					
2024 Total	90	-90	0	0	0.9	

Note: Totals may include rounding differences.

SCG/SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY/Exh No:SCG-17-WP/Witness: J. Chow

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
Witness: Joseph Chow
Category: A. Inventory
Category-Sub: 1. Inventory
Workpaper: 2SS002.000 - FABRICATION & TOOL REPAIR

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	848	922	1,011	945	923
Non-Labor	1,028	1,256	1,243	1,202	1,506
NSE	0	0	0	0	0
Total	1,875	2,178	2,253	2,147	2,430
FTE	9.5	10.0	10.6	9.4	9.1
Adjustments (Nominal \$) **					
Labor	0	0	0	-8	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	-7	0
FTE	0.0	0.0	0.0	-0.1	0.0
Recorded-Adjusted (Nominal \$)					
Labor	848	922	1,011	937	923
Non-Labor	1,028	1,256	1,243	1,203	1,506
NSE	0	0	0	0	0
Total	1,875	2,178	2,253	2,140	2,429
FTE	9.4	10.0	10.6	9.3	9.1
Vacation & Sick (Nominal \$)					
Labor	144	159	192	165	163
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	144	159	192	165	163
FTE	1.6	1.8	2.1	1.8	1.8
Escalation to 2021\$					
Labor	114	92	67	33	0
Non-Labor	129	114	90	92	0
NSE	0	0	0	0	0
Total	243	206	157	125	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	1,105	1,173	1,270	1,135	1,086
Non-Labor	1,157	1,370	1,332	1,295	1,506
NSE	0	0	0	0	0
Total	2,262	2,543	2,602	2,430	2,592
FTE	11.0	11.8	12.7	11.1	10.9

* 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: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: A. Inventory
 Category-Sub: 1. Inventory
 Workpaper: 2SS002.000 - FABRICATION & TOOL REPAIR

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	-8	0
Non-Labor	0	0	0	0.339	-0.300
NSE	0	0	0	0	0
Total	0	0	0	-7	-0.300
FTE	0.0	0.0	0.0	-0.1	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	-8	0	0	-0.1	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	-8	0	0	-0.1	
2021	0	0	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021 Total	0	0	0	0.0	

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: B. Procurement
 Workpaper: 2SS003.000

Summary for Category: B. Procurement

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	1,723	1,993	2,443	2,758
Non-Labor	690	690	690	530
NSE	0	0	0	0
Total	2,413	2,683	3,133	3,288
FTE	16.2	18.9	23.4	27.7

Workpapers belonging to this Category:

2SS003.000 PROCUREMENT

Labor	1,723	1,993	2,443	2,758
Non-Labor	690	690	690	530
NSE	0	0	0	0
Total	2,413	2,683	3,133	3,288
FTE	16.2	18.9	23.4	27.7

Note: Totals may include rounding differences.

Beginning of Workpaper
2SS003.000 - PROCUREMENT

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: B. Procurement
 Category-Sub: 1. Procurement
 Workpaper: 2SS003.000 - PROCUREMENT

Activity Description:

The Procurement and Contracting division is a team of portfolio managers, category managers, procurement project managers, category advisors, procurement projects advisors, category analyst, contracting agents and buyers who: (1) develop and execute supply management strategies that support operating requirements; (2) align sourcing strategy by partnering closely with key lines of business to promote changes that reduce the total cost of ownership; (3) explore supply market capabilities and insights to capitalize on new developments; and (4) identify sourcing opportunities. Procurement/Contracting areas are assigned into their support portfolios: Gas Operations; Customer Programs & Support Services; and Major Projects.

Forecast Explanations:

Labor - Base YR Rec

A base year forecasting methodology was used as the 2021 recorded costs most accurately reflects the expected staffing levels to operate this area. The primary increased cost drivers consist of additional category managers that will meet company project and sourcing demands in addition to supporting the design and implementation of a new supplier relationship management function and program capability. The Base year recorded costs include salaries for the Director of Supply Management, Customer Programs portfolio, and Support Services portfolio employees.

Non-Labor - Base YR Rec

A base year forecasting methodology was used as the 2021 recorded costs most accurately reflects the expected non-labor requirements to operate this area. The cost drivers support nonlabor costs for supplier relationship management and program functionality, which includes business unit training and seminars, computer equipment, office equipment, relocating cost, travel and expenses, certification fees, and consulting expenses.

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		1,189	1,206	1,502	1,396	1,723	1,993	2,443	2,758	
Non-Labor		3,179	571	58	305	690	689	689	529	
NSE		0	0	0	0	0	0	0	0	
Total		4,368	1,776	1,560	1,700	2,412	2,682	3,132	3,287	
FTE		11.3	11.0	15.0	12.2	16.2	18.9	23.4	27.7	

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: B. Procurement
 Category-Sub: 1. Procurement
 Workpaper: 2SS003.000 - PROCUREMENT

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	1,723	1,723	1,723	270	720	1,035	1,993	2,443	2,758
Non-Labor	Base YR Rec	690	690	690	0	0	-160	690	690	530
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		2,412	2,412	2,412	270	720	875	2,682	3,132	3,287
FTE	Base YR Rec	16.2	16.2	16.2	2.7	7.2	11.5	18.9	23.4	27.7

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	270	0	0	270	2.7	1-Sided Adj
Explanation: Labor vacancies needed to support operations.						
2022 Total	270	0	0	270	2.7	
2023	270	0	0	270	2.7	1-Sided Adj
Explanation: Labor vacancies needed to support operations.						
2023	450	0	0	450	4.5	1-Sided Adj
Explanation: Labor increase of \$0.45M for the following 4.5 FTEs: 1. SRM Manager (x3) for strategic sourcing and supplier relationship. 2. Sr. Category Advisor (x2) Increase in FTE due to increase in contract volume related to capital project and contract & vendor management						
2023 Total	720	0	0	720	7.2	
2024	270	0	0	270	2.7	1-Sided Adj
Explanation: Labor vacancies needed to support operations.						
2024	765	-160	0	605	8.8	1-Sided Adj
Explanation: Labor increase of \$0.765M for the following 8.8 FTEs: 1. SRM Manager (x5) for Supplier Relationship Department 2. Sr. Category Advisor (x2) and Category Advisor (x1) Due to increase in FTE due to increase in contract volume related to capital project and contract & vendor management 3. Distribution Supply ManagementAdvisor (x2) to support Gas Construction, which has an expected spend to increase of approximately 20% through 2025. Non-Labor reduction of \$160K represents the expected outsourced saving from internal labor.						
2024 Total	1,035	-160	0	875	11.5	

Note: Totals may include rounding differences.

SCG/SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY/Exh No:SCG-17-WP/Witness: J. Chow

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
Witness: Joseph Chow
Category: B. Procurement
Category-Sub: 1. Procurement
Workpaper: 2SS003.000 - PROCUREMENT

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	911	948	1,195	1,152	1,464
Non-Labor	2,825	523	54	288	694
NSE	0	0	0	0	0
Total	3,737	1,471	1,250	1,441	2,159
FTE	9.6	9.3	12.6	10.2	13.6
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-5	-5
NSE	0	0	0	0	0
Total	0	0	0	-5	-5
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	911	948	1,195	1,152	1,464
Non-Labor	2,825	523	54	283	690
NSE	0	0	0	0	0
Total	3,737	1,471	1,250	1,435	2,154
FTE	9.6	9.3	12.6	10.2	13.6
Vacation & Sick (Nominal \$)					
Labor	154	163	227	203	258
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	154	163	227	203	258
FTE	1.7	1.7	2.4	2.0	2.6
Escalation to 2021\$					
Labor	123	95	80	40	0
Non-Labor	354	47	4	22	0
NSE	0	0	0	0	0
Total	477	142	84	62	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	1,189	1,206	1,502	1,396	1,723
Non-Labor	3,179	571	58	305	690
NSE	0	0	0	0	0
Total	4,368	1,776	1,560	1,700	2,412
FTE	11.3	11.0	15.0	12.2	16.2

* 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
Non-Shared Service Workpapers

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: B. Procurement
 Category-Sub: 1. Procurement
 Workpaper: 2SS003.000 - PROCUREMENT

Summary of Adjustments to Recorded:

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

Detail of Adjustments to Recorded:

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

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: C. Office Services
 Workpaper: 2SS004.000

Summary for Category: C. Office Services

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	0	0	0	0
Non-Labor	2,166	2,166	2,166	2,166
NSE	0	0	0	0
Total	2,166	2,166	2,166	2,166
FTE	0.0	0.0	0.0	0.0

Workpapers belonging to this Category:

2SS004.000 OFFICE SERVICES

Labor	0	0	0	0
Non-Labor	2,166	2,166	2,166	2,166
NSE	0	0	0	0
Total	2,166	2,166	2,166	2,166
FTE	0.0	0.0	0.0	0.0

Note: Totals may include rounding differences.

Beginning of Workpaper
2SS004.000 - OFFICE SERVICES

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: C. Office Services
 Category-Sub: 1. Office Services
 Workpaper: 2SS004.000 - OFFICE SERVICES

Activity Description:

Document management, courier service, mail and postage costs, and copy services are provided by a third-party contractor. Although SDG&E manages the contract for SoCal Gas and Corporate Center, services provided for SoCalGas are directly charged back based on usage. One of the primary services provided by the third-party contractor is courier and mail services throughout the SoCalGas service territory.

Forecast Explanations:

Labor - Base YR Rec

n/a

Non-Labor - Base YR Rec

Base year forecasting methodology was used as the 2021 recorded costs most accurately reflects the expected non-labor requirements to operate this area. The cost drivers consist of the following costs: Mail, Copy Centers, and Postage Costs for U.S. Mail, interoffice mail, couriers, mass mailings, three copy centers, and over 530 convenience multi-functional copier/fax/printer machines. Travel Agency and Management Forms and Stationery Interoffice forms, customer materials, letterhead, business cards, and stationery. Archives and Records Management Costs for Offsite storage of records, retention policy, retention schedules, data management, and shredding services. Courier Service provides pick-up and delivery service for intercompany mail throughout SoCalGas's territory.

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		0	0	0	0	0	0	0	0	0
Non-Labor		2,515	2,575	2,326	2,139	2,166	2,166	2,166	2,166	2,166
NSE		0	0	0	0	0	0	0	0	0
Total		2,515	2,575	2,326	2,139	2,166	2,166	2,166	2,166	2,166
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: C. Office Services
 Category-Sub: 1. Office Services
 Workpaper: 2SS004.000 - OFFICE SERVICES

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	0	0	0	0	0	0	0	0	0
Non-Labor	Base YR Rec	2,166	2,166	2,166	0	0	0	2,166	2,166	2,166
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		2,166	2,166	2,166	0	0	0	2,166	2,166	2,166
FTE	Base YR Rec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
Witness: Joseph Chow
Category: C. Office Services
Category-Sub: 1. Office Services
Workpaper: 2SS004.000 - OFFICE SERVICES

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	2,235	2,361	2,170	1,988	2,166
NSE	0	0	0	0	0
Total	2,235	2,361	2,170	1,988	2,166
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	2,235	2,361	2,170	1,988	2,166
NSE	0	0	0	0	0
Total	2,235	2,361	2,170	1,988	2,166
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	280	214	156	152	0
NSE	0	0	0	0	0
Total	280	214	156	152	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	0	0	0	0	0
Non-Labor	2,515	2,575	2,326	2,139	2,166
NSE	0	0	0	0	0
Total	2,515	2,575	2,326	2,139	2,166
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: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: C. Office Services
 Category-Sub: 1. Office Services
 Workpaper: 2SS004.000 - OFFICE SERVICES

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
Non-Shared Service Workpapers

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: D. Supplier Diversity
 Workpaper: 2SS005.000

Summary for Category: D. Supplier Diversity

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	531	531	531	531
Non-Labor	397	397	397	397
NSE	0	0	0	0
Total	928	928	928	928
FTE	4.6	4.6	4.6	4.6

Workpapers belonging to this Category:

2SS005.000 SUPPLIER DIVERSITY

Labor	531	531	531	531
Non-Labor	397	397	397	397
NSE	0	0	0	0
Total	928	928	928	928
FTE	4.6	4.6	4.6	4.6

Note: Totals may include rounding differences.

Beginning of Workpaper
2SS005.000 - SUPPLIER DIVERSITY

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: D. Supplier Diversity
 Category-Sub: 1. Supplier Diversity
 Workpaper: 2SS005.000 - SUPPLIER DIVERSITY

Activity Description:

The Supplier Diversity organization conducts outreach efforts in under-represented areas with woman, minority and service disable veteran, lesbian, gay, bi-sexual, transgender owned business enterprises and facilitates compliance with General Order 156 target of 21.5% women, minority, disabled veteran, lesbian, gay, bi-sexual, and transgender business enterprises spending.

Forecast Explanations:

Labor - Base YR Rec

Base year forecasting methodology was used as the 2021 recorded costs most accurately reflects the expected staffing levels to operate this area. Cost drivers are driven by our overall supplier diversity program, which includes outreach, technical assistance, consulting, recruiting, and bidding opportunities for the diversity, equity, and inclusion enterprises. The base year recorded costs include salaries for the Supplier Diversity Manager, Diversity Project Manager, Senior Supplier Diversity Advisors, and Business Analysts.

Non-Labor - Base YR Rec

A base year forecast methodology was used as the 2021 recorded costs most accurately reflects the expected non-labor requirements to operate this area. Cost drivers are driven by our overall supplier diversity program, which includes outreach, technical assistance, consulting, recruiting, and bidding opportunities for the diversity, equity, and inclusion enterprises. Base year costs include business unit training and seminars, computer equipment, office equipment, relocating cost, travel and expenses, certification fees, and consulting expenses.

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		323	631	451	510	531	531	531	531	
Non-Labor		359	332	352	375	397	397	397	397	
NSE		0	0	0	0	0	0	0	0	
Total		681	963	803	886	928	928	928	928	
FTE		2.7	4.4	3.6	4.5	4.6	4.6	4.6	4.6	

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: D. Supplier Diversity
 Category-Sub: 1. Supplier Diversity
 Workpaper: 2SS005.000 - SUPPLIER DIVERSITY

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	531	531	531	0	0	0	531	531	531
Non-Labor	Base YR Rec	397	397	397	0	0	0	397	397	397
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		928	928	928	0	0	0	928	928	928
FTE	Base YR Rec	4.6	4.6	4.6	0.0	0.0	0.0	4.6	4.6	4.6

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

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
Witness: Joseph Chow
Category: D. Supplier Diversity
Category-Sub: 1. Supplier Diversity
Workpaper: 2SS005.000 - SUPPLIER DIVERSITY

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	248	496	359	421	451
Non-Labor	319	305	329	351	399
NSE	0	0	0	0	0
Total	566	801	687	772	850
FTE	2.3	3.7	3.0	3.8	3.9
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-2	-1
NSE	0	0	0	0	0
Total	0	0	0	-2	-1
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	247	496	359	421	451
Non-Labor	319	305	329	349	397
NSE	0	0	0	0	0
Total	566	801	687	770	848
FTE	2.3	3.7	3.0	3.8	3.9
Vacation & Sick (Nominal \$)					
Labor	42	85	68	74	80
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	42	85	68	74	80
FTE	0.4	0.7	0.6	0.7	0.7
Escalation to 2021\$					
Labor	33	50	24	15	0
Non-Labor	40	28	24	27	0
NSE	0	0	0	0	0
Total	73	77	48	41	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	323	631	451	510	531
Non-Labor	359	332	352	375	397
NSE	0	0	0	0	0
Total	681	963	803	886	928
FTE	2.7	4.4	3.6	4.5	4.6

* 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: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: D. Supplier Diversity
 Category-Sub: 1. Supplier Diversity
 Workpaper: 2SS005.000 - SUPPLIER DIVERSITY

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	-0.024	-0.024	-0.024	-0.024	-0.024
Non-Labor	0	0	0	-2	-1
NSE	0	0	0	0	0
Total	-0.024	-0.024	-0.024	-2	-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	0	0	0	0.0	1-Sided Adj
Explanation:	Exclude labor expenses associated with lobbying activities (FERC 426.4). This adjustment is in addition to other costs that have already been excluded based other specific accounting attributes.				
2017 Total	0	0	0	0.0	
2018	0	0	0	0.0	1-Sided Adj
Explanation:	Exclude labor expenses associated with lobbying activities (FERC 426.4). This adjustment is in addition to other costs that have already been excluded based other specific accounting attributes.				
2018 Total	0	0	0	0.0	
2019	0	0	0	0.0	1-Sided Adj
Explanation:	Exclude labor expenses associated with lobbying activities (FERC 426.4). This adjustment is in addition to other costs that have already been excluded based other specific accounting attributes.				
2019 Total	0	0	0	0.0	
2020	0	-2	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	0	0	0.0	1-Sided Adj
Explanation:	Exclude labor expenses associated with lobbying activities (FERC 426.4). This adjustment is in addition to other costs that have already been excluded based other specific accounting attributes.				
2020 Total	0	-2	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

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: D. Supplier Diversity
 Category-Sub: 1. Supplier Diversity
 Workpaper: 2SS005.000 - SUPPLIER DIVERSITY

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
Explanation: Exclude labor expenses associated with lobbying activities (FERC 426.4). This adjustment is in addition to other costs that have already been excluded based other specific accounting attributes.					
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: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: E. VP SC&SS
 Workpaper: 2SS006.000

Summary for Category: E. VP SC&SS

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	477	405	405	405
Non-Labor	220	163	163	163
NSE	0	0	0	0
Total	697	568	568	568
FTE	1.3	1.0	1.0	1.0

Workpapers belonging to this Category:

2SS006.000 VP SUPPLY MANAGEMENT & LOGISTICS

Labor	477	405	405	405
Non-Labor	220	163	163	163
NSE	0	0	0	0
Total	697	568	568	568
FTE	1.3	1.0	1.0	1.0

Note: Totals may include rounding differences.

Beginning of Workpaper
2SS006.000 - VP SUPPLY MANAGEMENT & LOGISTICS

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: E. VP SC&SS
 Category-Sub: 1. VP SC&SS
 Workpaper: 2SS006.000 - VP SUPPLY MANAGEMENT & LOGISTICS

Activity Description:

The Vice President of Supply Chain and Operations Support provides day-to-day executive oversight of all activities relating to supply management, logistics, supplier diversity, fleet, and facility functions at SoCalGas. This role is responsible for overseeing the planning, development, and implementation of the Company's key procurement functions, processes, and policies, as it relates to safety, supply chain sustainability, reliability, and compliance.

Forecast Explanations:

Labor - Base YR Rec

Base year methodology was selected as this is the most accurate representation of the current employee headcounts and the related labor costs supported by Vice President of Supply Chain and Support Services.

Non-Labor - Base YR Rec

A base year methodology was selected as this is the most accurate representation of the related nonlabor costs supported by Vice President of Supply Chain and Support Services. The cost drivers behind this forecast are due to business unit training and seminars, office equipment, relocating cost, travel, consulting, and other miscellaneous expenses related to strategy, planning and overall operation of Supply Management, Logistics, and Supplier Diversity.

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		653	524	542	316	477	405	405	405	
Non-Labor		181	256	59	358	220	162	162	162	
NSE		0	0	0	0	0	0	0	0	
Total		834	780	601	674	696	567	567	567	
FTE		3.5	3.2	3.5	1.9	1.3	1.0	1.0	1.0	

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: E. VP SC&SS
 Category-Sub: 1. VP SC&SS
 Workpaper: 2SS006.000 - VP SUPPLY MANAGEMENT & LOGISTICS

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	477	477	477	-72	-72	-72	405	405	405
Non-Labor	Base YR Rec	220	220	220	-57	-57	-57	163	163	163
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		696	696	696	-129	-129	-129	567	567	567
FTE	Base YR Rec	1.3	1.3	1.3	-0.3	-0.3	-0.3	1.0	1.0	1.0

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	-72	-57	0	-129	-0.3	1-Sided Adj
Explanation:	Labor & Non-Labor adjustments to better reflect the true operating costs of the SMSS VP.					
2022 Total	-72	-57	0	-129	-0.3	
2023	-72	-57	0	-129	-0.3	1-Sided Adj
Explanation:	Labor & Non-Labor adjustments to better reflect the true operating costs of the SMSS VP.					
2023 Total	-72	-57	0	-129	-0.3	
2024	-72	-57	0	-129	-0.3	1-Sided Adj
Explanation:	Labor & Non-Labor adjustments to better reflect the true operating costs of the SMSS VP.					
2024 Total	-72	-57	0	-129	-0.3	

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
Witness: Joseph Chow
Category: E. VP SC&SS
Category-Sub: 1. VP SC&SS
Workpaper: 2SS006.000 - VP SUPPLY MANAGEMENT & LOGISTICS

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	501	412	431	261	405
Non-Labor	161	235	55	334	220
NSE	0	0	0	0	0
Total	661	647	486	594	625
FTE	3.0	2.7	3.0	1.6	1.1
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-1	0
NSE	0	0	0	0	0
Total	0	0	0	-1	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	501	412	431	261	405
Non-Labor	161	235	55	333	220
NSE	0	0	0	0	0
Total	661	646	486	594	625
FTE	3.0	2.7	2.9	1.6	1.1
Vacation & Sick (Nominal \$)					
Labor	85	71	82	46	72
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	85	71	82	46	72
FTE	0.5	0.5	0.6	0.3	0.2
Escalation to 2021\$					
Labor	67	41	29	9	0
Non-Labor	20	21	4	25	0
NSE	0	0	0	0	0
Total	88	62	33	35	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	653	524	542	316	477
Non-Labor	181	256	59	358	220
NSE	0	0	0	0	0
Total	834	780	601	674	696
FTE	3.5	3.2	3.5	1.9	1.3

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: E. VP SC&SS
 Category-Sub: 1. VP SC&SS
 Workpaper: 2SS006.000 - VP SUPPLY MANAGEMENT & LOGISTICS

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	-0.124	-0.124	-0.124	-0.124	-0.124
Non-Labor	0	0	0	-0.550	-0.375
NSE	0	0	0	0	0
Total	-0.124	-0.124	-0.124	-0.674	-0.499
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017	0	0	0	0.0	1-Sided Adj
Explanation:	Exclude labor expenses associated with lobbying activities (FERC 426.4). This adjustment is in addition to other costs that have already been excluded based other specific accounting attributes.				
2017 Total	0	0	0	0.0	
2018	0	0	0	0.0	1-Sided Adj
Explanation:	Exclude labor expenses associated with lobbying activities (FERC 426.4). This adjustment is in addition to other costs that have already been excluded based other specific accounting attributes.				
2018 Total	0	0	0	0.0	
2019	0	0	0	0.0	1-Sided Adj
Explanation:	Exclude labor expenses associated with lobbying activities (FERC 426.4). This adjustment is in addition to other costs that have already been excluded based other specific accounting attributes.				
2019 Total	0	0	0	0.0	
2020	0	-1	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	0	0	0.0	1-Sided Adj
Explanation:	Exclude labor expenses associated with lobbying activities (FERC 426.4). This adjustment is in addition to other costs that have already been excluded based other specific accounting attributes.				
2020 Total	0	-1	0	0.0	
2021	0	0	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	0	0	0	0.0	1-Sided Adj

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: E. VP SC&SS
 Category-Sub: 1. VP SC&SS
 Workpaper: 2SS006.000 - VP SUPPLY MANAGEMENT & LOGISTICS

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
Explanation: Exclude labor expenses associated with lobbying activities (FERC 426.4). This adjustment is in addition to other costs that have already been excluded based other specific accounting attributes.					
2021 Total	0	0	0	0.0	

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: F. Supply Chain & Support Services PMO
 Workpaper: 2SS007.000

Summary for Category: F. Supply Chain & Support Services PMO

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	1,299	1,299	1,479	1,659
Non-Labor	2,302	2,302	2,162	2,102
NSE	0	0	0	0
Total	3,601	3,601	3,641	3,761
FTE	11.7	11.7	13.5	15.3

Workpapers belonging to this Category:

2SS007.000 SUPPLY CHAIN & SUPPORT SERVICES PMO

Labor	1,299	1,299	1,479	1,659
Non-Labor	2,302	2,302	2,162	2,102
NSE	0	0	0	0
Total	3,601	3,601	3,641	3,761
FTE	11.7	11.7	13.5	15.3

Note: Totals may include rounding differences.

Beginning of Workpaper
2SS007.000 - SUPPLY CHAIN & SUPPORT SERVICES PMO

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: F. Supply Chain & Support Services PMO
 Category-Sub: 1. Supply Chain & Support Services PMO
 Workpaper: 2SS007.000 - SUPPLY CHAIN & SUPPORT SERVICES PMO

Activity Description:

The Supply Chain & Support Services PMO group provide support services to optimize performance and analysis for Supply Management, Logistics, Supplier Diversity, Fleet and Facility services departments. The function of this group is to maintain and ensure successful adoption of business applications suites for Supply Management, Warehouse & Logistics, Supplier Diversity and Fleet & Facility services departments. The Supply Chain & Support Services PMO team drives continuous improvement through system upgrades and support the implementation of new applications to support Supply Management's goals of being best in class. The PMO in this area provides key oversight body for specific enterprise-wide initiatives such as Sustainability and risk management through policy and training. The PMO also provides data reporting, analytics and modeling for Supply Chain and Support Services. The PMO, a highly specialized team manage mid to large size projects and programs for the Supply Management, Warehouse & Logistics, Fleet and Facility departments all under the Supply Chain organization

Forecast Explanations:

Labor - Base YR Rec

Base year forecasting methodology was used as the 2021 recorded costs most accurately reflects the expected staffing levels to operate this area. Incremental cost drivers include additional support staff for source-to-pay system expansion, data reporting and analytics, portfolio planning and execution, change management, and sustainability and risk policy management and training. Base year recorded costs include salaries for the Director of SC & SS PMO, PMO group, Business Intelligence team, Business Applications Support, Sustainability Policy, Compliance, and Continuous Improvement and Training personnel.

Non-Labor - Base YR Rec

A base year forecast methodology was used as the 2021 recorded costs most accurately reflects the expected non-labor requirements to operate this area. The cost drivers are associated with services provided to develop and deliver compliance policy, create, and maintain data analytics and reporting, optimize project management performance, and support change management. Base year costs include business unit training and seminars, computer equipment, reporting software, office equipment, relocating cost, travel and expenses, certification fees, and consulting expenses.

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		370	1,136	1,136	1,470	1,299	1,298	1,478	1,658	
Non-Labor		422	345	143	2,136	2,302	2,302	2,162	2,102	
NSE		0	0	0	0	0	0	0	0	
Total		792	1,481	1,279	3,606	3,601	3,600	3,640	3,760	
FTE		3.4	11.4	12.0	14.3	11.7	11.7	13.5	15.3	

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: F. Supply Chain & Support Services PMO
 Category-Sub: 1. Supply Chain & Support Services PMO
 Workpaper: 2SS007.000 - SUPPLY CHAIN & SUPPORT SERVICES PMO

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	1,299	1,299	1,299	0	180	360	1,299	1,479	1,659
Non-Labor	Base YR Rec	2,302	2,302	2,302	0	-140	-200	2,302	2,162	2,102
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		3,601	3,601	3,601	0	40	160	3,601	3,641	3,761
FTE	Base YR Rec	11.7	11.7	11.7	0.0	1.8	3.6	11.7	13.5	15.3

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022 Total	0	0	0	0	0.0	
2023	180	-140	0	40	1.8	1-Sided Adj
2023 Total	180	-140	0	40	1.8	
2024	360	-200	0	160	3.6	1-Sided Adj
2024 Total	360	-200	0	160	3.6	

Explanation: Labor increase of \$180K for 1.8 new FTEs, Non-labor for reduction of contracted labor replacements:

1. Business Applications PM for Responsible for the overall adoption, usage, and expansion of the Ariba Source-to-Pay system. Lead the company in the move to industry best practices utilizing the end-to-end system. Manage the expansion projects of catalog suppliers for Ariba.
2. Business Applications Advisor for Leading new projects and initiatives driven by supply management, support services and roadmap initiatives.

Explanation: Labor increase of \$360K for 3.6 new FTEs: 1. Business Applications PM for Responsible for the overall adoption, usage, and expansion of the Ariba Source-to-Pay system. Lead the company in the move to industry best practices utilizing the end-to-end system. Manage the expansion projects of catalog suppliers for Ariba.

2. Business Applications Advisor for Leading new projects and initiatives driven by supply management, support services and roadmap initiatives.
3. Change Management Advisor for project execution and facilitating change management value streams.
4. Sustainability Advisor for addressing sustainability needs which will increase in the coming years, as we get closer to ASPIRE 2045.

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: F. Supply Chain & Support Services PMO
 Category-Sub: 1. Supply Chain & Support Services PMO
 Workpaper: 2SS007.000 - SUPPLY CHAIN & SUPPORT SERVICES PMO

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	284	893	904	1,111	700
Non-Labor	310	267	133	1,990	2,272
NSE	0	0	0	0	0
Total	593	1,160	1,037	3,100	2,971
FTE	3.0	9.7	10.1	11.6	7.2
Adjustments (Nominal \$) **					
Labor	0	0	0	103	404
Non-Labor	65	49	0	-5	30
NSE	0	0	0	0	0
Total	65	49	0	98	434
FTE	0.0	0.0	0.0	0.5	2.6
Recorded-Adjusted (Nominal \$)					
Labor	284	893	904	1,213	1,104
Non-Labor	375	316	133	1,984	2,302
NSE	0	0	0	0	0
Total	659	1,210	1,037	3,198	3,406
FTE	2.9	9.7	10.1	12.0	9.8
Vacation & Sick (Nominal \$)					
Labor	48	154	171	214	195
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	48	154	171	214	195
FTE	0.5	1.7	1.9	2.3	1.9
Escalation to 2021\$					
Labor	38	89	60	42	0
Non-Labor	47	29	10	152	0
NSE	0	0	0	0	0
Total	85	118	70	194	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	370	1,136	1,136	1,470	1,299
Non-Labor	422	345	143	2,136	2,302
NSE	0	0	0	0	0
Total	792	1,481	1,279	3,606	3,601
FTE	3.4	11.4	12.0	14.3	11.7

* 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: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: F. Supply Chain & Support Services PMO
 Category-Sub: 1. Supply Chain & Support Services PMO
 Workpaper: 2SS007.000 - SUPPLY CHAIN & SUPPORT SERVICES PMO

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	103	404
Non-Labor	65	49	0	-5	30
NSE	0	0	0	0	0
Total	65	49	0	98	434
FTE	0.0	0.0	0.0	0.5	2.6

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017	0	43	0	0.0	CCTR Transf From 2100-3016.000
Explanation:	Adjustment to transfer SCG share of EBIX subscription that was previously paid by SDG&E.				
2017	0	23	0	0.0	CCTR Transf From 2100-3016.000
Explanation:	Adjustment to transfer SCG share of IBISWORLD subscription that was previously paid by SDG&E.				
2017 Total	0	65	0	0.0	
2018	0	49	0	0.0	CCTR Transf From 2100-3016.000
Explanation:	Adjustment to transfer SCG share of EBIX subscription that was previously paid by SDG&E.				
2018 Total	0	49	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-7	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	103	2	0	0.5	CCTR Transf From 2200-2057.000
Explanation:	To transfer Labor and Non-Labor costs from 2200-2057 to 2200-2573 WP 2SS07.00 due to re-organization. CC 2200-2573 is under SUPPLY CHAIN POLICY & INTEGRATION witness area				
2020	0	0	0	0.0	CCTR Transf From 2200-2057.000
Explanation:	To correct the previous transaction as extra \$300 NL costs were transferred out-"To transfer Labor and Non-Labor costs from 2200-2057 to 2200-2573 WP 2SS07.00 due to re-organization. CC 2200-2573 is under SUPPLY CHAIN POLICY & INTEGRATION witness area"				
2020 Total	103	-5	0	0.5	
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).				

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: F. Supply Chain & Support Services PMO
 Category-Sub: 1. Supply Chain & Support Services PMO
 Workpaper: 2SS007.000 - SUPPLY CHAIN & SUPPORT SERVICES PMO

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2021	0	-1	0	0.0	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	404	33	0	2.6	CCTR Transf From 2200-2057.000
Explanation:	To transfer Labor and Non-Labor costs to the 2200-2573 due to re-organization. CC 2200-2573 is under SUPPLY CHAIN POLICY & INTEGRATION witness area				
2021 Total	404	30	0	2.6	

Note: Totals may include rounding differences.

Southern California Gas Company
 2024 GRC - APP
 Shared Services Workpapers

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow

Summary of Shared Services Workpapers:

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
B. Procurement	4,317	4,317	4,407	4,467
Total	4,317	4,317	4,407	4,467

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: B. Procurement
 Cost Center: VARIOUS

Summary for Category: B. Procurement

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	3,091	3,091	3,181	3,241
Non-Labor	1,226	1,226	1,226	1,226
NSE	0	0	0	0
Total	4,317	4,317	4,407	4,467
FTE	29.1	29.1	30.0	30.6

Cost Centers belonging to this Category:

2200-0620.000 PROCUREMENT

Labor	1,272	1,272	1,362	1,422
Non-Labor	566	566	566	566
NSE	0	0	0	0
Total	1,838	1,838	1,928	1,988
FTE	11.2	11.2	12.1	12.7

2200-2437.000 PROCUREMENT

Labor	1,819	1,819	1,819	1,819
Non-Labor	660	660	660	660
NSE	0	0	0	0
Total	2,479	2,479	2,479	2,479
FTE	17.9	17.9	17.9	17.9

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0620.000 - PROCUREMENT

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: B. Procurement
 Category-Sub: 1. Procurement
 Cost Center: 2200-0620.000 - PROCUREMENT

Activity Description:

Gas Operations procurement professionals work collaboratively with the business unit clients to plan and execute the contracting requirements to ensure procurement services meet operational and financial needs while complying with internal controls and policies.

Forecast Explanations:

Labor - Base YR Rec

Base year forecasting methodology was used as the 2021 recorded costs most accurately reflects the expected staffing levels to operate this area. Drivers for base year recorded costs includes salaries and wages for the Gas Operations Portfolio Manager, Senior Category Managers, Senior Category Management Advisors, and Category Management Advisors.

Non-Labor - Base YR Rec

A base year forecast methodology was used as the 2021 recorded costs most accurately reflects the expected non-labor requirements to operate this area. The cost drivers include business unit training and seminars, computer equipment, office equipment, relocating cost, travel and expenses, certification fees, and consulting expenses.

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		658	989	1,236	1,211	1,272	1,272	1,362	1,422	
Non-Labor		16	45	45	308	566	566	566	566	
NSE		0	0	0	0	0	0	0	0	
Total		674	1,034	1,282	1,518	1,837	1,838	1,928	1,988	
FTE		7.3	8.7	11.0	10.4	11.2	11.2	12.1	12.7	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: B. Procurement
 Category-Sub: 1. Procurement
 Cost Center: 2200-0620.000 - PROCUREMENT

Cost Center Allocations (Incurred Costs):

	2021 Adjusted-Recorded					2022 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	1	0	1	0.0	0	1	0	1	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	1,272	565	0	1,837	11.2	1,272	565	0	1,837	11.2
Total Incurred	1,272	566	0	1,838	11.2	1,272	566	0	1,838	11.2
% Allocation										
Retained	90.00%	90.00%				90.00%	90.00%			
SEU	10.00%	10.00%				10.00%	10.00%			
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	1	0	1	0.0	0	1	0	1	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	1,362	565	0	1,927	12.1	1,422	565	0	1,987	12.7
Total Incurred	1,362	566	0	1,928	12.1	1,422	566	0	1,988	12.7
% Allocation										
Retained	90.00%	90.00%				90.00%	90.00%			
SEU	10.00%	10.00%				10.00%	10.00%			
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

C/Y Budgeted Activity

Cost Center Allocation Percentage for 2022

C/Y Budgeted Activity

Cost Center Allocation Percentage for 2023

C/Y Budgeted Activity

Cost Center Allocation Percentage for 2024

C/Y Budgeted Activity

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: B. Procurement
 Category-Sub: 1. Procurement
 Cost Center: 2200-0620.000 - PROCUREMENT

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	1,272	1,272	1,272	0	90	150	1,272	1,362	1,422
Non-Labor	Base YR Rec	566	566	566	0	0	0	566	566	566
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		1,837	1,837	1,837	0	90	150	1,837	1,927	1,987
FTE	Base YR Rec	11.2	11.2	11.2	0.0	0.9	1.5	11.2	12.1	12.7

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022 Total	0	0	0	0	0.0	
2023	90	0	0	90	0.9	1-Sided Adj
Explanation:	Total Labor increase of \$90K in year 2023 due to the following 0.9 incremental FTEs: 1. Sr. Category Advisor to support Transmission BU spend continues to increase . Additional FTE needed to support YOY increased spend.					
2023 Total	90	0	0	90	0.9	
2024	150	0	0	150	1.5	1-Sided Adj
Explanation:	Total Labor increase of \$0.15M in year 2024 due to the following 1.5 incremental FTE: 1. Sr. Category Advisors: Material requirements and contracting activities increase proportionately for the increased Transmission and Storage project budgets and spending . Additional Material contracting advisor is needed to keep up with increased demand. 2. Category Advisor to support Storage BU spend continues to increase . Additional FTE needed to support YOY increased spend.					
2024 Total	150	0	0	150	1.5	

Note: Totals may include rounding differences.

Southern California Gas Company
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Shared Services Workpapers

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
Witness: Joseph Chow
Category: B. Procurement
Category-Sub: 1. Procurement
Cost Center: 2200-0620.000 - PROCUREMENT

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	509	780	983	987	1,081
Non-Labor	15	41	43	304	650
NSE	0	0	0	0	0
Total	523	821	1,026	1,292	1,731
FTE	6.2	7.4	9.2	8.7	9.4
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-9	-84
NSE	0	0	0	0	0
Total	0	0	0	-9	-84
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	509	780	983	987	1,081
Non-Labor	15	41	43	295	566
NSE	0	0	0	0	0
Total	523	821	1,026	1,282	1,647
FTE	6.2	7.4	9.2	8.7	9.4
Vacation & Sick (Nominal \$)					
Labor	86	134	186	174	191
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	86	134	186	174	191
FTE	1.1	1.3	1.8	1.7	1.8
Escalation to 2021\$					
Labor	63	75	67	50	0
Non-Labor	2	3	2	13	0
NSE	0	0	0	0	0
Total	65	78	69	62	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	658	989	1,236	1,211	1,272
Non-Labor	16	45	45	308	566
NSE	0	0	0	0	0
Total	674	1,034	1,282	1,518	1,837
FTE	7.3	8.7	11.0	10.4	11.2

* 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: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: B. Procurement
 Category-Sub: 1. Procurement
 Cost Center: 2200-0620.000 - PROCUREMENT

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	-9	-84
NSE		0	0	0	0	0
	Total	0	0	0	-9	-84
FTE		0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-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	-5	0	0.0	CCTR Transf To 2200-2011.002
Explanation:	Transfer costs to GOSI CC 2200-2011.002 related to SB1371 (BLM) Emissions Strategy Program				
2020 Total	0	-9	0	0.0	
2021	0	-84	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021 Total	0	-84	0	0.0	

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-2437.000 - PROCUREMENT

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: B. Procurement
 Category-Sub: 1. Procurement
 Cost Center: 2200-2437.000 - PROCUREMENT

Activity Description:

Major Projects procurement professionals work collaboratively with the business unit clients to plan and execute the contracting requirements to ensure procurement services meet operational and financial needs while complying with internal controls and policies.

Forecast Explanations:

Labor - Base YR Rec

Base year forecasting methodology was used as the 2021 recorded costs most accurately reflects the expected staffing levels to operate this area. Drivers for base year recorded costs includes salaries and wages for the Major Projects Portfolio Manager, Senior Category Managers, Senior Category Management Advisors, and Category Management Advisors.

Non-Labor - Base YR Rec

A base year forecast methodology was used as the 2021 recorded costs most accurately reflects the expected non-labor requirements to operate this area. The cost drivers include business unit training and seminars, computer equipment, office equipment, relocating cost, travel and expenses, certification fees, and consulting expenses.

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		89	479	494	1,520	1,819	1,820	1,820	1,820	
Non-Labor		20	54	97	1,871	660	660	660	660	
NSE		0	0	0	0	0	0	0	0	
Total		108	533	591	3,391	2,479	2,480	2,480	2,480	
FTE		0.7	4.1	4.3	14.5	17.9	17.9	17.9	17.9	

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: B. Procurement
 Category-Sub: 1. Procurement
 Cost Center: 2200-2437.000 - PROCUREMENT

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	9	2	0	11	0.1	9	2	0	11	0.1
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	1,811	658	0	2,469	17.8	1,811	658	0	2,469	17.8
Total Incurred	1,820	660	0	2,480	17.9	1,820	660	0	2,480	17.9
% Allocation										
Retained	85.00%	85.00%				85.00%	85.00%			
SEU	15.00%	15.00%				15.00%	15.00%			
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	9	2	0	11	0.1	9	2	0	11	0.1
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	1,811	658	0	2,469	17.8	1,811	658	0	2,469	17.8
Total Incurred	1,820	660	0	2,480	17.9	1,820	660	0	2,480	17.9
% Allocation										
Retained	85.00%	85.00%				85.00%	85.00%			
SEU	15.00%	15.00%				15.00%	15.00%			
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

C/Y Budgeted Activities

Cost Center Allocation Percentage for 2022

C/Y Budgeted Activities

Cost Center Allocation Percentage for 2023

C/Y Budgeted Activities

Cost Center Allocation Percentage for 2024

C/Y Budgeted Activities

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: B. Procurement
 Category-Sub: 1. Procurement
 Cost Center: 2200-2437.000 - PROCUREMENT

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	1,819	1,819	1,819	0	0	0	1,819	1,819	1,819
Non-Labor	Base YR Rec	660	660	660	0	0	0	660	660	660
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		2,479	2,479	2,479	0	0	0	2,479	2,479	2,479
FTE	Base YR Rec	17.9	17.9	17.9	0.0	0.0	0.0	17.9	17.9	17.9

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

Southern California Gas Company
2024 GRC - APP
Shared Services Workpapers

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
Witness: Joseph Chow
Category: B. Procurement
Category-Sub: 1. Procurement
Cost Center: 2200-2437.000 - PROCUREMENT

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	69	377	393	1,240	1,546
Non-Labor	18	50	92	1,805	666
NSE	0	0	0	0	0
Total	86	427	485	3,045	2,212
FTE	0.6	3.5	3.6	12.2	15.0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-11	-6
NSE	0	0	0	0	0
Total	0	0	0	-11	-6
FTE	0.0	0.0	0.0	-0.1	0.0
Recorded-Adjusted (Nominal \$)					
Labor	69	377	393	1,239	1,546
Non-Labor	18	50	92	1,794	660
NSE	0	0	0	0	0
Total	86	427	485	3,034	2,206
FTE	0.6	3.5	3.6	12.1	15.1
Vacation & Sick (Nominal \$)					
Labor	12	65	74	218	273
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	12	65	74	218	273
FTE	0.1	0.6	0.7	2.4	2.8
Escalation to 2021\$					
Labor	9	36	27	62	0
Non-Labor	2	4	5	77	0
NSE	0	0	0	0	0
Total	10	40	32	139	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	89	479	494	1,520	1,819
Non-Labor	20	54	97	1,871	660
NSE	0	0	0	0	0
Total	108	533	591	3,391	2,479
FTE	0.7	4.1	4.3	14.5	17.9

* 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
Shared Services Workpapers

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
 Witness: Joseph Chow
 Category: B. Procurement
 Category-Sub: 1. Procurement
 Cost Center: 2200-2437.000 - PROCUREMENT

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	-0.287	0
Non-Labor	0	0	0	-11	-6
NSE	0	0	0	0	0
Total	0	0	0	-11	-6
FTE	0.0	0.0	0.0	-0.1	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-7	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	-3	0	-0.1	CCTR Transf To 2200-2011.002
Explanation:	Transfer costs to GOSI CC 2200-2011.002 related to SB1371 (BLM) Emissions Strategy Program				
2020 Total	0	-11	0	-0.1	
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 Total	0	-6	0	0.0	

Note: Totals may include rounding differences.

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

Area: SUPPLY MGT, LOGISTICS, & SUPPLIER DIVERSITY
Witness: Joseph Chow

Appendix A: List of Non-Shared Cost Centers

Cost Center	Sub	Description
2200-0621	000	VALENCIA STOREROOM
2200-0622	000	OXNARD STOREROOM
2200-0679	000	SAN DIMAS STOREROOM
2200-0680	000	SAN BERNADINO STOREROOM
2200-0791	000	LOGISTICS NORTH MANAGER
2200-0794	000	MATERIAL DISTRIBUTION
2200-0795	000	MATERIAL SERVICES INVENTORY
2200-0796	000	SOUTH STOREROOM
2200-0797	000	RECEIVING AND SUPPORT
2200-0800	000	FABRICATION & REPAIR
2200-0939	000	PMO MANAGER
2200-0940	000	SUSTAINABILITY & COMPLIANCE MANAGER
2200-2142	000	SUPPLY MANAGEMENT DIRECTOR
2200-2159	000	OFFICE SERVICES
2200-2301	000	SUPPLY CHAIN PROJECTS
2200-2352	000	SUPPLIER DIVERSITY
2200-2380	000	CUSTPROGRAMS & SS
2200-2476	000	CAT MGMT ANALYSTS
2200-2517	000	VP OPS SUPPORT SCG
2200-2562	000	VP SUPPLY MANAGEMENT & LOGISTICS
2200-2573	000	TECHNOLOGY INTELLIGENCE POLICY SOLUTIONS
2200-2593	000	GAS MATERIALS PORTFOLIO