

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

Application No. 22-05-015

Exhibit No.: (SCG-21-WP-R)

REVISED WORKPAPERS TO  
PREPARED DIRECT TESTIMONY  
OF TIA L. BALLARD  
ON BEHALF OF SOUTHERN CALIFORNIA GAS COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION  
OF THE STATE OF CALIFORNIA

AUGUST 2022



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

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**Overall Summary For Exhibit No. SCG-21-WP-R**

<b>Area:</b>	<b>INFORMATION TECHNOLOGY</b>
<b>Witness:</b>	<b>Tia L. Ballard</b>

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
<b>Non-Shared Services</b>	24,460	28,163	29,211	29,972
<b>Shared Services</b>	25,699	26,378	26,875	27,263
<b>Total</b>	<b>50,159</b>	<b>54,541</b>	<b>56,086</b>	<b>57,235</b>

*Note: Totals may include rounding differences.*

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard

**Summary of Non-Shared Services Workpapers:**

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
A. Applications	13,640	14,580	14,685	15,413
B. Infrastructure	8,391	10,994	11,858	11,891
C. Support	1,979	2,138	2,217	2,217
<b>Total</b>	<b>24,460</b>	<b>28,163</b>	<b>29,211</b>	<b>29,972</b>

*Note: Totals may include rounding differences.*

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

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: A. Applications  
Workpaper: VARIOUS

**Summary for Category: A. Applications**

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	7,745	8,363	8,474	7,844
Non-Labor	5,895	6,217	6,211	7,569
NSE	0	0	0	0
<b>Total</b>	<b>13,640</b>	<b>14,580</b>	<b>14,685</b>	<b>15,413</b>
FTE	67.2	61.5	61.8	57.0

**Workpapers belonging to this Category:**

**2IT001.000 Non-Shared Operational Applications**

Labor	3,561	3,474	3,511	2,931
Non-Labor	1,283	1,489	1,731	3,028
NSE	0	0	0	0
<b>Total</b>	<b>4,844</b>	<b>4,963</b>	<b>5,242</b>	<b>5,959</b>
FTE	27.3	24.5	24.8	20.0

**2IT002.000 Non-Shared Operational IT - Customer Services Field**

Labor	2,116	2,123	2,123	2,123
Non-Labor	2,715	2,501	2,253	2,314
NSE	0	0	0	0
<b>Total</b>	<b>4,831</b>	<b>4,624</b>	<b>4,376</b>	<b>4,437</b>
FTE	18.9	15.0	15.0	15.0

**2IT017.000 Non-Shared Operational IT - Asset Management**

Labor	2,068	2,766	2,840	2,790
Non-Labor	1,897	2,227	2,227	2,227
NSE	0	0	0	0
<b>Total</b>	<b>3,965</b>	<b>4,993</b>	<b>5,067</b>	<b>5,017</b>
FTE	21.0	22.0	22.0	22.0

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2IT001.000 - Non-Shared Operational Applications**

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Workpaper: 2IT001.000 - Non-Shared Operational Applications

**Activity Description:**

This activity includes non-shared Information Technology (IT) applications costs that represent labor and non-labor for technology systems where 100% of the activities directly support the objectives of operating and maintaining SCG infrastructure systems safely and reliably. This area includes customer engagement and information systems operations, customer field operations, routing, scheduling and dispatching, and system integration and architecture.

**Forecast Explanations:**

**Labor - Base YR Rec**

Historical costs have fluctuated between various workgroups as a result of either internal organizational changes, transfers of responsibilities, or shifting of cost drivers from one area of the IT department to another. Therefore, base-year methodology is most appropriate because the base year expenditures closely represent the future state of IT forecasts.

**Non-Labor - Base YR Rec**

Historical costs, such as contractor services and cost of software and/or hardware, have fluctuated as a result of shifting cost drivers in the IT department. Therefore, base-year methodology is most appropriate because the base-year expenditures closely represent the future state of IT forecasts.

**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		2,981	3,630	3,353	3,755	3,561	3,475	3,512	2,932	
Non-Labor		1,564	1,311	1,107	1,380	1,283	1,488	1,730	3,027	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>4,544</b>	<b>4,941</b>	<b>4,460</b>	<b>5,135</b>	<b>4,844</b>	<b>4,963</b>	<b>5,242</b>	<b>5,959</b>	
FTE		23.2	28.0	25.5	28.6	27.3	24.5	24.8	20.0	

*Note: Totals may include rounding differences.*

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Workpaper: 2IT001.000 - Non-Shared Operational Applications

**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	3,561	3,561	3,561	-87	-50	-630	3,474	3,511	2,931
Non-Labor	Base YR Rec	1,283	1,283	1,283	206	448	1,745	1,489	1,731	3,028
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>4,844</b>	<b>4,844</b>	<b>4,844</b>	<b>119</b>	<b>398</b>	<b>1,115</b>	<b>4,963</b>	<b>5,242</b>	<b>5,959</b>
FTE	Base YR Rec	27.3	27.3	27.3	-2.8	-2.5	-7.3	24.5	24.8	20.0

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	-87	206	0	119	-2.8	1-Sided Adj
<b>Explanation:</b>	Increase in non-labor to support Customer Self Service & Engagement Apps and SCG APPS CUS INF SYS - SCG and more resources charging to Capital.					
<b>2022 Total</b>	<b>-87</b>	<b>206</b>	<b>0</b>	<b>119</b>	<b>-2.8</b>	
2023	-50	448	0	398	-2.5	1-Sided Adj
<b>Explanation:</b>	Incremental in non labor to support System Integration & Architecture and Customer Self Service & Engagement Apps and more resources charging to Capital.					
<b>2023 Total</b>	<b>-50</b>	<b>448</b>	<b>0</b>	<b>398</b>	<b>-2.5</b>	
2024	-630	1,745	0	1,115	-7.3	1-Sided Adj
<b>Explanation:</b>	Incremental in non- labor for contractors to support CIS capital projects and also for System Integration & Architecture and Customer Self Service & Engagement Apps. Labor less than plan due to more resources working on VISTA project (Capital).					
<b>2024 Total</b>	<b>-630</b>	<b>1,745</b>	<b>0</b>	<b>1,115</b>	<b>-7.3</b>	

Note: Totals may include rounding differences.

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

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: A. Applications  
Category-Sub: 1. Applications  
Workpaper: 2IT001.000 - Non-Shared Operational Applications

**Determination of Adjusted-Recorded (Incurred Costs):**

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	2,285	2,854	2,669	3,101	3,027
Non-Labor	1,390	1,202	1,033	1,381	1,339
NSE	0	0	0	0	0
<b>Total</b>	<b>3,675</b>	<b>4,056</b>	<b>3,702</b>	<b>4,483</b>	<b>4,366</b>
FTE	19.7	23.6	21.4	24.0	22.9
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	-1	0
Non-Labor	0	0	0	-99	-56
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100</b>	<b>-56</b>
FTE	0.0	0.0	0.0	-0.1	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	2,285	2,854	2,669	3,100	3,027
Non-Labor	1,390	1,202	1,033	1,282	1,283
NSE	0	0	0	0	0
<b>Total</b>	<b>3,675</b>	<b>4,056</b>	<b>3,702</b>	<b>4,383</b>	<b>4,310</b>
FTE	19.7	23.7	21.4	23.9	22.9
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	387	491	506	546	534
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>387</b>	<b>491</b>	<b>506</b>	<b>546</b>	<b>534</b>
FTE	3.5	4.3	4.1	4.7	4.4
<b>Escalation to 2021\$</b>					
Labor	308	285	178	109	0
Non-Labor	174	109	74	98	0
NSE	0	0	0	0	0
<b>Total</b>	<b>482</b>	<b>394</b>	<b>252</b>	<b>207</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	2,981	3,630	3,353	3,755	3,561
Non-Labor	1,564	1,311	1,107	1,380	1,283
NSE	0	0	0	0	0
<b>Total</b>	<b>4,544</b>	<b>4,941</b>	<b>4,460</b>	<b>5,135</b>	<b>4,844</b>
FTE	23.2	28.0	25.5	28.6	27.3

\* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

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

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: A. Applications  
Category-Sub: 1. Applications  
Workpaper: 2IT001.000 - Non-Shared Operational Applications

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	-1	0
Non-Labor	0	0	0	-99	-56
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100</b>	<b>-56</b>
FTE	0.0	0.0	0.0	-0.1	0.0

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj Type
<b>2017 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2018 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2019 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2020	0	-70	0	0.0	1-Sided Adj
<b>Explanation:</b>	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
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	-22	0	0.0	1-Sided Adj
<b>Explanation:</b>	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
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	-1	0	0	-0.1	CCTR Transf To 2200-2011.002
<b>Explanation:</b>	Transfer costs to GOSI CC 2200-2011.002 related to SB1371 (BLM) Emissions Strategy Program				
<b>2020 Total</b>	<b>-1</b>	<b>-99</b>	<b>0</b>	<b>-0.1</b>	
2021	0	-43	0	0.0	1-Sided Adj
<b>Explanation:</b>	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
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				

*Note: Totals may include rounding differences.*

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Workpaper: 2IT001.000 - Non-Shared Operational Applications

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2021	0	-8	0	0.0	1-Sided Adj
<b>Explanation:</b>	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
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
<b>2021 Total</b>	<b>0</b>	<b>-56</b>	<b>0</b>	<b>0.0</b>	

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2IT002.000 - Non-Shared Operational IT - Customer Services Field**

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Workpaper: 2IT002.000 - Non-Shared Operational IT - Customer Services Field

**Activity Description:**

This activity includes non-shared customer services field support costs that represent labor and non-labor for technology systems where 100% of the activities directly support the objectives of operating and maintaining SCG infrastructure systems safely and reliably. This area includes field technology for customer services technicians, and advanced meter data management, technology, and operations.

**Forecast Explanations:**

**Labor - Base YR Rec**

Historical costs have fluctuated between various workgroups as a result of either internal organizational changes, transfers of responsibilities, or shifting of cost drivers from one area of the IT department to another. Therefore, base-year methodology is most appropriate because the base year expenditures closely represent the future state of IT forecasts.

**Non-Labor - Base YR Rec**

Historical costs, such as contractor services and cost of software and/or hardware, have fluctuated as a result of shifting cost drivers in the IT department. Therefore, base-year methodology is most appropriate because the base-year expenditures closely represent the future state of IT forecasts.

**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		1,299	1,696	2,702	2,622	2,116	2,124	2,124	2,124	
Non-Labor		577	574	1,320	1,860	2,715	2,501	2,253	2,314	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>1,876</b>	<b>2,271</b>	<b>4,022</b>	<b>4,483</b>	<b>4,831</b>	<b>4,625</b>	<b>4,377</b>	<b>4,438</b>	
FTE		12.5	16.2	24.0	22.9	18.9	15.0	15.0	15.0	

*Note: Totals may include rounding differences.*

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Workpaper: 2IT002.000 - Non-Shared Operational IT - Customer Services Field

**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	2,116	2,116	2,116	7	7	7	2,123	2,123	2,123
Non-Labor	Base YR Rec	2,715	2,715	2,715	-214	-462	-401	2,501	2,253	2,314
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>4,831</b>	<b>4,831</b>	<b>4,831</b>	<b>-207</b>	<b>-455</b>	<b>-394</b>	<b>4,624</b>	<b>4,376</b>	<b>4,437</b>
FTE	Base YR Rec	18.9	18.9	18.9	-3.9	-3.9	-3.9	15.0	15.0	15.0

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	7	-214	0	-207	-3.9	1-Sided Adj
<b>Explanation:</b>	Adjust for Cloud Consumption					
<b>2022 Total</b>	<b>7</b>	<b>-214</b>	<b>0</b>	<b>-207</b>	<b>-3.9</b>	
2023	7	-462	0	-455	-3.9	1-Sided Adj
<b>Explanation:</b>	Adjust for Cloud Consumption					
<b>2023 Total</b>	<b>7</b>	<b>-462</b>	<b>0</b>	<b>-455</b>	<b>-3.9</b>	
2024	7	-401	0	-394	-3.9	1-Sided Adj
<b>Explanation:</b>	Adjust for Cloud Consumption					
<b>2024 Total</b>	<b>7</b>	<b>-401</b>	<b>0</b>	<b>-394</b>	<b>-3.9</b>	

Note: Totals may include rounding differences.

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

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: A. Applications  
Category-Sub: 1. Applications  
Workpaper: 2IT002.000 - Non-Shared Operational IT - Customer Services Field

**Determination of Adjusted-Recorded (Incurred Costs):**

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	996	1,334	2,151	2,165	1,799
Non-Labor	513	526	1,231	1,807	2,726
NSE	0	0	0	0	0
<b>Total</b>	<b>1,508</b>	<b>1,860</b>	<b>3,382</b>	<b>3,972</b>	<b>4,525</b>
FTE	10.6	13.7	20.1	19.2	15.9
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-78	-11
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-78</b>	<b>-11</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	996	1,334	2,151	2,165	1,799
Non-Labor	513	526	1,231	1,728	2,715
NSE	0	0	0	0	0
<b>Total</b>	<b>1,508</b>	<b>1,860</b>	<b>3,382</b>	<b>3,893</b>	<b>4,513</b>
FTE	10.6	13.7	20.1	19.2	15.9
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	169	230	408	381	317
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>169</b>	<b>230</b>	<b>408</b>	<b>381</b>	<b>317</b>
FTE	1.9	2.5	3.9	3.7	3.0
<b>Escalation to 2021\$</b>					
Labor	134	133	143	76	0
Non-Labor	64	48	89	132	0
NSE	0	0	0	0	0
<b>Total</b>	<b>198</b>	<b>181</b>	<b>232</b>	<b>208</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	1,299	1,696	2,702	2,622	2,116
Non-Labor	577	574	1,320	1,860	2,715
NSE	0	0	0	0	0
<b>Total</b>	<b>1,876</b>	<b>2,271</b>	<b>4,022</b>	<b>4,483</b>	<b>4,831</b>
FTE	12.5	16.2	24.0	22.9	18.9

\* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Workpaper: 2IT002.000 - Non-Shared Operational IT - Customer Services Field

**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	-78	-11
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-78</b>	<b>-11</b>
FTE	0.0	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj Type
<b>2017 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2018 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2019 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2020	0	-72	0	0.0	1-Sided Adj
<b>Explanation:</b>	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
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
<b>2020 Total</b>	<b>0</b>	<b>-78</b>	<b>0</b>	<b>0.0</b>	
2021	0	-6	0	0.0	1-Sided Adj
<b>Explanation:</b>	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
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
<b>2021 Total</b>	<b>0</b>	<b>-11</b>	<b>0</b>	<b>0.0</b>	

*Note: Totals may include rounding differences.*

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Workpaper: 2IT002.000 - Non-Shared Operational IT - Customer Services Field

**RAMP Item # 1**

**RAMP Activity**

RAMP Chapter: SCG-CFF-4 Foundational Technology Systems

RAMP Line Item ID: CFF 1 - CFF 8

RAMP Line Item Name: All Activities

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	2,859	2,667	2,410	2,428	2,295	2,933

**Cost Estimate Changes from RAMP:**

Forecast is outside of the RAMP range due to the forecast update.

**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 N/A	0.00	0.00	0.00	0.00	0.00	0.00

**Work Unit Changes from RAMP:**

N/A

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

N/A

**Beginning of Workpaper**  
**2IT017.000 - Non-Shared Operational IT - Asset Management**

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Workpaper: 2IT017.000 - Non-Shared Operational IT - Asset Management

**Activity Description:**

This activity includes non-shared asset management costs that represent labor and non-labor for technology systems where 100% of the activities directly support the objectives of operating and maintaining SCG infrastructure systems safely and reliably. This area includes high pressure GIS applications, work management and field technology, material management applications, maintenance and inspection systems support, field technology services, and field mobile applications support.

**Forecast Explanations:**

**Labor - Base YR Rec**

Historical costs have fluctuated between various workgroups as a result of either internal organizational changes, transfers of responsibilities, or shifting of cost drivers from one area of the IT department to another. Therefore, base-year methodology is most appropriate because the base year expenditures closely represent the future state of IT forecasts.

**Non-Labor - Base YR Rec**

Historical costs, such as contractor services and cost of software and/or hardware, have fluctuated as a result of shifting cost drivers in the IT department. Therefore, base-year methodology is most appropriate because the base-year expenditures closely represent the future state of IT forecasts.

**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		1,902	1,667	1,548	1,482	2,068	2,765	2,839	2,789	
Non-Labor		466	698	786	1,493	1,897	2,227	2,227	2,227	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>2,368</b>	<b>2,366</b>	<b>2,334</b>	<b>2,976</b>	<b>3,965</b>	<b>4,992</b>	<b>5,066</b>	<b>5,016</b>	
FTE		19.9	17.6	16.0	15.6	21.0	22.0	22.0	22.0	

*Note: Totals may include rounding differences.*

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Workpaper: 2IT017.000 - Non-Shared Operational IT - Asset Management

**Summary of Adjustments to Forecast:**

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	2,068	2,068	2,068	698	772	722	2,766	2,840	2,790
Non-Labor	Base YR Rec	1,897	1,897	1,897	330	330	330	2,227	2,227	2,227
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>3,965</b>	<b>3,965</b>	<b>3,965</b>	<b>1,028</b>	<b>1,102</b>	<b>1,052</b>	<b>4,993</b>	<b>5,067</b>	<b>5,017</b>
FTE	Base YR Rec	21.0	21.0	21.0	1.0	1.0	1.0	22.0	22.0	22.0

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	698	330	0	1,028	1.0	1-Sided Adj
<b>Explanation:</b>	Incremental FTEs and additional maintenance to support Company initiatives/services.					
<b>2022 Total</b>	<b>698</b>	<b>330</b>	<b>0</b>	<b>1,028</b>	<b>1.0</b>	
2023	772	330	0	1,102	1.0	1-Sided Adj
<b>Explanation:</b>	Incremental FTEs and additional maintenance to support Company initiatives/services.					
<b>2023 Total</b>	<b>772</b>	<b>330</b>	<b>0</b>	<b>1,102</b>	<b>1.0</b>	
2024	722	330	0	1,052	1.0	1-Sided Adj
<b>Explanation:</b>	Incremental FTEs and additional maintenance to support Company initiatives/services.					
<b>2024 Total</b>	<b>722</b>	<b>330</b>	<b>0</b>	<b>1,052</b>	<b>1.0</b>	

Note: Totals may include rounding differences.

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

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: A. Applications  
Category-Sub: 1. Applications  
Workpaper: 2IT017.000 - Non-Shared Operational IT - Asset Management

**Determination of Adjusted-Recorded (Incurred Costs):**

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	1,458	1,311	1,240	1,225	1,617
Non-Labor	414	640	733	1,401	1,596
NSE	0	0	0	0	0
<b>Total</b>	<b>1,873</b>	<b>1,951</b>	<b>1,972</b>	<b>2,626</b>	<b>3,213</b>
FTE	16.9	14.9	13.5	13.2	16.8
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	-7	-1	140
Non-Labor	0	0	0	-14	302
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>-7</b>	<b>-15</b>	<b>442</b>
FTE	0.0	0.0	-0.1	-0.2	0.9
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	1,458	1,311	1,232	1,224	1,758
Non-Labor	414	640	733	1,387	1,897
NSE	0	0	0	0	0
<b>Total</b>	<b>1,873</b>	<b>1,951</b>	<b>1,965</b>	<b>2,611</b>	<b>3,655</b>
FTE	16.9	14.9	13.4	13.0	17.7
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	247	226	234	216	310
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>247</b>	<b>226</b>	<b>234</b>	<b>216</b>	<b>310</b>
FTE	3.0	2.7	2.6	2.6	3.3
<b>Escalation to 2021\$</b>					
Labor	196	131	82	43	0
Non-Labor	52	58	53	106	0
NSE	0	0	0	0	0
<b>Total</b>	<b>248</b>	<b>189</b>	<b>135</b>	<b>149</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	1,902	1,667	1,548	1,482	2,068
Non-Labor	466	698	786	1,493	1,897
NSE	0	0	0	0	0
<b>Total</b>	<b>2,368</b>	<b>2,366</b>	<b>2,334</b>	<b>2,976</b>	<b>3,965</b>
FTE	19.9	17.6	16.0	15.6	21.0

\* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Workpaper: 2IT017.000 - Non-Shared Operational IT - Asset Management

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	-7	-1	140
Non-Labor	0	0	-0.073	-14	302
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>-7</b>	<b>-15</b>	<b>442</b>
FTE	0.0	0.0	-0.1	-0.2	0.9

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj_Type
<b>2017 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2018 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2019	-7	0	0	-0.1	CCTR Transf To 2200-2011.001
<b>Explanation:</b>	Transfer costs to GOSI CC 2200-2011.001 related to SB1371 (BLP) Emissions Strategy Program				
<b>2019 Total</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>-0.1</b>	
2020	0	-3	0	0.0	1-Sided Adj
<b>Explanation:</b>	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	0.0	1-Sided Adj
<b>Explanation:</b>	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
<b>Explanation:</b>	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	0.0	1-Sided Adj
<b>Explanation:</b>	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
<b>Explanation:</b>	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	0.0	1-Sided Adj
<b>Explanation:</b>	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

Note: Totals may include rounding differences.

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Workpaper: 2IT017.000 - Non-Shared Operational IT - Asset Management

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	-1	0	0	-0.1	CCTR Transf To 2200-2011.001
<b>Explanation:</b>	Transfer costs to GOSI CC 2200-2011.001 related to SB1371 (BLP) Emissions Strategy Program				
<b>2020 Total</b>	<b>-1</b>	<b>-14</b>	<b>0</b>	<b>-0.2</b>	
2021	0	-3	0	0.0	1-Sided Adj
<b>Explanation:</b>	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
<b>Explanation:</b>	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
<b>Explanation:</b>	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
<b>Explanation:</b>	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
<b>Explanation:</b>	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
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	140	316	0	0.9	CCTR Transf From 2200-0907.000
<b>Explanation:</b>	Transferred costs in cost center 2200-0907 to workpaper 2IT017.000, cost center 2200-2584.				
<b>2021 Total</b>	<b>140</b>	<b>302</b>	<b>0</b>	<b>0.9</b>	

Note: Totals may include rounding differences.

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Workpaper: 2IT017.000 - Non-Shared Operational IT - Asset Management

**RAMP Item # 1**

**RAMP Activity**

RAMP Chapter: SCG-CFF-4 Foundational Technology Systems  
 RAMP Line Item ID: CFF 1 - CFF 8  
 RAMP Line Item Name: All Activities  
 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	132	144	144	144	392	501

**Cost Estimate Changes from RAMP:**  
 Forecast is outside of the RAMP range due to the forecast update.

**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 N/A	0.00	0.00	0.00	0.00	0.00	0.00

**Work Unit Changes from RAMP:**  
 N/A

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**  
 N/A

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Workpaper: 2IT017.000 - Non-Shared Operational IT - Asset Management

**RAMP Item # 2**

**RAMP Activity**

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

RAMP Line Item ID: 03

RAMP Line Item Name: Information Mgt Systems

Tranche(/s): Tranche1: N/A

**GRC Forecast Cost Estimates (\$000)**

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	3,033	3,290	3,364	3,364	12,889	16,469

**Cost Estimate Changes from RAMP:**

This is one of two workpapers (2200-0302) with this witness requesting funds for this activity

**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 N/A	0.00	0.00	0.00	0.00	0.00	0.00

**Work Unit Changes from RAMP:**

Units were not forecast for this RAMP activity

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

RSE values were not calculated for CFF activities

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

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: B. Infrastructure  
Workpaper: 2IT004.000

**Summary for Category: B. Infrastructure**

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	111	203	204	204
Non-Labor	8,280	10,791	11,654	11,687
NSE	0	0	0	0
<b>Total</b>	<b>8,391</b>	<b>10,994</b>	<b>11,858</b>	<b>11,891</b>
FTE	1.4	1.6	1.6	1.6

**Workpapers belonging to this Category:**

**2IT004.000 Non-Shared Operational Infrastructure**

Labor	111	203	204	204
Non-Labor	8,280	10,791	11,654	11,687
NSE	0	0	0	0
<b>Total</b>	<b>8,391</b>	<b>10,994</b>	<b>11,858</b>	<b>11,891</b>
FTE	1.4	1.6	1.6	1.6

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2IT004.000 - Non-Shared Operational Infrastructure**

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: B. Infrastructure  
 Category-Sub: 1. Infrastructure  
 Workpaper: 2IT004.000 - Non-Shared Operational Infrastructure

**Activity Description:**

This activity includes non-shared Information Technology (IT) infrastructure costs that represent non-labor for technology systems where 100% of the activities directly support the objectives of operating and maintaining SCG infrastructure systems safely and reliably. The types of functions in this area include IT operations outsourced services and hardware and/or software maintenance agreements supporting non-shared SCG infrastructure.

**Forecast Explanations:**

**Labor - Base YR Rec**

Historical costs have fluctuated between various workgroups as a result of either internal organizational changes, transfers of responsibilities, or shifting of cost drivers from one area of the IT department to another. Therefore, base-year methodology is most appropriate because the base year expenditures closely represent the future state of IT forecasts.

**Non-Labor - Base YR Rec**

Historical costs, such as contractor services and cost of software and/or hardware, have fluctuated as a result of shifting cost drivers in the IT department. Therefore, base-year methodology is most appropriate because the base-year expenditures closely represent the future state of IT forecasts.

**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		3	82	145	124	111	203	204	204	
Non-Labor		4,297	3,360	8,872	8,484	8,280	10,790	11,653	11,686	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>4,300</b>	<b>3,442</b>	<b>9,017</b>	<b>8,608</b>	<b>8,391</b>	<b>10,993</b>	<b>11,857</b>	<b>11,890</b>	
FTE		0.0	0.6	1.0	1.0	1.4	1.6	1.6	1.6	

*Note: Totals may include rounding differences.*

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: B. Infrastructure  
 Category-Sub: 1. Infrastructure  
 Workpaper: 2IT004.000 - Non-Shared Operational Infrastructure

**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	111	111	111	92	93	93	203	204	204
Non-Labor	Base YR Rec	8,280	8,280	8,280	2,511	3,374	3,407	10,791	11,654	11,687
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>8,391</b>	<b>8,391</b>	<b>8,391</b>	<b>2,603</b>	<b>3,467</b>	<b>3,500</b>	<b>10,994</b>	<b>11,858</b>	<b>11,891</b>
FTE	Base YR Rec	1.4	1.4	1.4	0.2	0.2	0.2	1.6	1.6	1.6

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	92	2,511	0	2,603	0.2	1-Sided Adj
<b>Explanation:</b>	Mainframe transfer from SDGE to SCG					
<b>2022 Total</b>	<b>92</b>	<b>2,511</b>	<b>0</b>	<b>2,603</b>	<b>0.2</b>	
2023	93	3,374	0	3,467	0.2	1-Sided Adj
<b>Explanation:</b>	Mainframe transfer from SDGE to SCG					
<b>2023 Total</b>	<b>93</b>	<b>3,374</b>	<b>0</b>	<b>3,467</b>	<b>0.2</b>	
2024	93	3,407	0	3,500	0.2	1-Sided Adj
<b>Explanation:</b>	Mainframe transfer from SDGE to SCG					
<b>2024 Total</b>	<b>93</b>	<b>3,407</b>	<b>0</b>	<b>3,500</b>	<b>0.2</b>	

Note: Totals may include rounding differences.

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

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: B. Infrastructure  
Category-Sub: 1. Infrastructure  
Workpaper: 2IT004.000 - Non-Shared Operational Infrastructure

**Determination of Adjusted-Recorded (Incurred Costs):**

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	2	64	115	102	36
Non-Labor	3,818	3,080	8,276	7,883	8,277
NSE	0	0	0	0	0
<b>Total</b>	<b>3,821</b>	<b>3,145</b>	<b>8,391</b>	<b>7,985</b>	<b>8,313</b>
FTE	0.0	0.5	0.8	0.8	0.3
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	58
Non-Labor	0	0	0	-1	3
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>61</b>
FTE	0.0	0.0	0.0	0.0	0.8
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	2	64	115	102	94
Non-Labor	3,818	3,080	8,276	7,882	8,280
NSE	0	0	0	0	0
<b>Total</b>	<b>3,821</b>	<b>3,145</b>	<b>8,391</b>	<b>7,984</b>	<b>8,374</b>
FTE	0.0	0.5	0.8	0.8	1.2
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	0	11	22	18	17
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>11</b>	<b>22</b>	<b>18</b>	<b>17</b>
FTE	0.0	0.1	0.2	0.2	0.2
<b>Escalation to 2021\$</b>					
Labor	0	6	8	4	0
Non-Labor	479	280	596	602	0
NSE	0	0	0	0	0
<b>Total</b>	<b>479</b>	<b>286</b>	<b>604</b>	<b>606</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	3	82	145	124	111
Non-Labor	4,297	3,360	8,872	8,484	8,280
NSE	0	0	0	0	0
<b>Total</b>	<b>4,300</b>	<b>3,442</b>	<b>9,017</b>	<b>8,608</b>	<b>8,391</b>
FTE	0.0	0.6	1.0	1.0	1.4

\* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: B. Infrastructure  
 Category-Sub: 1. Infrastructure  
 Workpaper: 2IT004.000 - Non-Shared Operational Infrastructure

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs						
	Years	2017	2018	2019	2020	2021
Labor		0	0	0	0	58
Non-Labor		0	0	0	-0.935	3
NSE		0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-0.935</b>	<b>61</b>
FTE		0.0	0.0	0.0	0.0	0.8

**Detail of Adjustments to Recorded:**

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
<b>2017 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2018 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2019 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2020	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
<b>2020 Total</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0.0</b>	
2021	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	58	3	0	0.8	CCTR Transf From 2200-0919.000
<b>Explanation:</b>	Transfer to workpaper 2IT004.000				
<b>2021 Total</b>	<b>58</b>	<b>3</b>	<b>0</b>	<b>0.8</b>	

*Note: Totals may include rounding differences.*

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

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**RAMP Item # 1**

**RAMP Activity**

RAMP Chapter: SCG-CFF-4 Foundational Technology Systems  
 RAMP Line Item ID: CFF 1 - CFF 8  
 RAMP Line Item Name: All Activities  
 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	2,240	2,363	2,584	2,584	1,910	2,441

**Cost Estimate Changes from RAMP:**  
 Forecast is outside of the RAMP range due to the forecast update.

**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 N/A	0.00	0.00	0.00	0.00	0.00	0.00

**Work Unit Changes from RAMP:**  
 N/A

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**  
 N/A

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

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: C. Support  
Workpaper: VARIOUS

**Summary for Category: C. Support**

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	1,815	1,963	2,049	2,049
Non-Labor	163	174	167	167
NSE	0	0	0	0
<b>Total</b>	<b>1,978</b>	<b>2,137</b>	<b>2,216</b>	<b>2,216</b>
FTE	16.0	14.1	14.8	13.9

**Workpapers belonging to this Category:**

**2IT006.000 Non-Shared Operational Support**

Labor	231	477	477	477
Non-Labor	133	144	137	137
NSE	0	0	0	0
<b>Total</b>	<b>364</b>	<b>621</b>	<b>614</b>	<b>614</b>
FTE	2.1	3.7	3.7	2.4

**2IT013.000 Non-Shared Operational Manager, Performance and Organizational Strategy**

Labor	1,584	1,486	1,572	1,572
Non-Labor	30	30	30	30
NSE	0	0	0	0
<b>Total</b>	<b>1,614</b>	<b>1,516</b>	<b>1,602</b>	<b>1,602</b>
FTE	13.9	10.4	11.1	11.5

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2IT006.000 - Non-Shared Operational Support**

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: C. Support  
 Category-Sub: 1. Support  
 Workpaper: 2IT006.000 - Non-Shared Operational Support

**Activity Description:**

This activity includes non-shared Information Technology (IT) support costs that represent labor and non-labor for technology systems where 100% of the activities directly support the objectives of operating and maintaining SCG infrastructure systems safely and reliably. This area includes IT quality assurance services, end user devices, service management and engineering support.

**Forecast Explanations:**

**Labor - Base YR Rec**

Historical costs have fluctuated between various workgroups as a result of either internal organizational changes, transfers of responsibilities, or shifting of cost drivers from one area of the IT department to another. Therefore, base-year methodology is most appropriate because the base year expenditures closely represent the future state of IT forecasts.

**Non-Labor - Base YR Rec**

Historical costs, such as contractor services and cost of software and/or hardware, have fluctuated as a result of shifting cost drivers in the IT department. Therefore, base-year methodology is most appropriate because the base-year expenditures closely represent the future state of IT forecasts.

**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		93	66	52	58	231	477	477	477	
Non-Labor		16	7	1	1	133	144	137	137	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>110</b>	<b>73</b>	<b>53</b>	<b>59</b>	<b>365</b>	<b>621</b>	<b>614</b>	<b>614</b>	
FTE		0.7	0.5	0.4	0.5	2.1	3.7	3.7	2.4	

*Note: Totals may include rounding differences.*

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: C. Support  
 Category-Sub: 1. Support  
 Workpaper: 2IT006.000 - Non-Shared Operational Support

**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	231	231	231	246	246	246	477	477	477
Non-Labor	Base YR Rec	133	133	133	11	4	4	144	137	137
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>365</b>	<b>365</b>	<b>365</b>	<b>257</b>	<b>250</b>	<b>250</b>	<b>622</b>	<b>615</b>	<b>615</b>
FTE	Base YR Rec	2.1	2.1	2.1	1.6	1.6	0.3	3.7	3.7	2.4

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	246	11	0	257	1.6	1-Sided Adj
<b>Explanation:</b>	3 new cost centers were created in June 2021. 2022 includes full year of workforce labor and operations.					
<b>2022 Total</b>	<b>246</b>	<b>11</b>	<b>0</b>	<b>257</b>	<b>1.6</b>	
2023	246	4	0	250	1.6	1-Sided Adj
<b>Explanation:</b>	3 new cost centers were created in June 2021. 2023 includes full year of workforce labor and operations.					
<b>2023 Total</b>	<b>246</b>	<b>4</b>	<b>0</b>	<b>250</b>	<b>1.6</b>	
2024	246	4	0	250	0.3	1-Sided Adj
<b>Explanation:</b>	3 new cost centers were created in June 2021. 2023 includes full year of workforce labor.					
<b>2024 Total</b>	<b>246</b>	<b>4</b>	<b>0</b>	<b>250</b>	<b>0.3</b>	

Note: Totals may include rounding differences.

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

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: C. Support  
Category-Sub: 1. Support  
Workpaper: 2IT006.000 - Non-Shared Operational Support

**Determination of Adjusted-Recorded (Incurred Costs):**

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	72	52	42	48	46
Non-Labor	14	7	1	1	1
NSE	0	0	0	0	0
<b>Total</b>	<b>86</b>	<b>59</b>	<b>43</b>	<b>49</b>	<b>47</b>
FTE	0.6	0.4	0.3	0.4	0.3
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	151
Non-Labor	0	0	0	0	132
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283</b>
FTE	0.0	0.0	0.0	0.0	1.4
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	72	52	42	48	197
Non-Labor	14	7	1	1	133
NSE	0	0	0	0	0
<b>Total</b>	<b>86</b>	<b>59</b>	<b>43</b>	<b>49</b>	<b>330</b>
FTE	0.6	0.4	0.3	0.4	1.7
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	12	9	8	8	35
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>12</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>35</b>
FTE	0.1	0.1	0.1	0.1	0.4
<b>Escalation to 2021\$</b>					
Labor	10	5	3	2	0
Non-Labor	2	1	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>11</b>	<b>6</b>	<b>3</b>	<b>2</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	93	66	52	58	231
Non-Labor	16	7	1	1	133
NSE	0	0	0	0	0
<b>Total</b>	<b>110</b>	<b>73</b>	<b>53</b>	<b>59</b>	<b>365</b>
FTE	0.7	0.5	0.4	0.5	2.1

\* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: C. Support  
 Category-Sub: 1. Support  
 Workpaper: 2IT006.000 - Non-Shared Operational Support

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	0	151
Non-Labor	0	0	0	-0.414	132
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-0.414</b>	<b>283</b>
FTE	0.0	0.0	0.0	0.0	1.4

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj Type
<b>2017 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2018 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2019 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2020	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
<b>2020 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2021	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	27	1	0	0.4	CCTR Transf From 2200-0915.000
<b>Explanation:</b>	Costs in this cost center should be in 2IT006.000 workpaper.				
2021	124	132	0	1.0	CCTR Transf From 2200-0916.000
<b>Explanation:</b>	Costs in this cost center should be moved to 2IT006.000 workpaper.				
2021	0	0	0	0.0	CCTR Transf From 2200-0917.000
<b>Explanation:</b>	Costs in this cost center should be in 2IT006.000 workpaper.				
<b>2021 Total</b>	<b>151</b>	<b>132</b>	<b>0</b>	<b>1.4</b>	

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2IT013.000 - Non-Shared Operational Manager, Performance and Organizational Strategy**

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: C. Support  
 Category-Sub: 1. Support  
 Workpaper: 2IT013.000 - Non-Shared Operational Manager, Performance and Organizational Strategy

**Activity Description:**

This activity includes non-shared manager and performance and organizational strategy costs that represent labor and non-labor for systems where 100% of the activities directly support the objectives of operating and maintaining SCG infrastructure systems safely and reliably. This area includes business intelligence (BI), analytics engineering, industrial engineering and continuous improvement (CI), data science, CI Portfolio Management Office (PMO), and workforce management.

**Forecast Explanations:**

**Labor - Base YR Rec**

Historical costs have fluctuated between various workgroups as a result of either internal organizational changes, transfers of responsibilities, or shifting of cost drivers from one area of the IT department to another. Therefore, base-year methodology is most appropriate because the base year expenditures closely represent the future state of IT forecasts.

**Non-Labor - Base YR Rec**

Historical costs, such as contractor services and cost of software and/or hardware, have fluctuated as a result of shifting cost drivers in the IT department. Therefore, base-year methodology is most appropriate because the base-year expenditures closely represent the future state of IT forecasts.

**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		1,314	1,537	1,590	1,673	1,584	1,486	1,572	1,572	
Non-Labor		60	41	62	88	30	30	30	30	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>1,374</b>	<b>1,578</b>	<b>1,652</b>	<b>1,761</b>	<b>1,614</b>	<b>1,516</b>	<b>1,602</b>	<b>1,602</b>	
FTE		13.7	14.9	14.5	14.7	13.9	10.4	11.1	11.5	

*Note: Totals may include rounding differences.*

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: C. Support  
 Category-Sub: 1. Support  
 Workpaper: 2IT013.000 - Non-Shared Operational Manager, Performance and Organizational Strategy

**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	1,584	1,584	1,584	-98	-12	-12	1,486	1,572	1,572
Non-Labor	Base YR Rec	30	30	30	0	0	0	30	30	30
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,614</b>	<b>1,614</b>	<b>1,614</b>	<b>-98</b>	<b>-12</b>	<b>-12</b>	<b>1,516</b>	<b>1,602</b>	<b>1,602</b>
FTE	Base YR Rec	13.9	13.9	13.9	-3.5	-2.8	-2.4	10.4	11.1	11.5

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	-98	0	0	-98	-3.5	1-Sided Adj
<b>Explanation:</b>	Change in Data Science resource					
<b>2022 Total</b>	<b>-98</b>	<b>0</b>	<b>0</b>	<b>-98</b>	<b>-3.5</b>	
2023	-12	0	0	-12	-2.8	1-Sided Adj
<b>Explanation:</b>	Change in Data Science resource					
<b>2023 Total</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>-12</b>	<b>-2.8</b>	
2024	-12	0	0	-12	-2.4	1-Sided Adj
<b>Explanation:</b>	Change in Data Science resource					
<b>2024 Total</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>-12</b>	<b>-2.4</b>	

Note: Totals may include rounding differences.

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Non-Shared Service Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: C. Support  
Category-Sub: 1. Support  
Workpaper: 2IT013.000 - Non-Shared Operational Manager, Performance and Organizational Strategy

**Determination of Adjusted-Recorded (Incurred Costs):**

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	945	1,208	1,266	1,462	1,295
Non-Labor	50	38	58	90	32
NSE	0	0	0	0	0
<b>Total</b>	<b>995</b>	<b>1,246</b>	<b>1,324</b>	<b>1,552</b>	<b>1,327</b>
FTE	11.1	12.6	12.1	13.0	11.6
<b>Adjustments (Nominal \$) **</b>					
Labor	62	0	0	-81	52
Non-Labor	4	0	0	-9	-2
NSE	0	0	0	0	0
<b>Total</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>-90</b>	<b>49</b>
FTE	0.5	0.0	0.0	-0.7	0.1
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	1,007	1,208	1,266	1,382	1,347
Non-Labor	53	38	58	81	30
NSE	0	0	0	0	0
<b>Total</b>	<b>1,061</b>	<b>1,246</b>	<b>1,324</b>	<b>1,463</b>	<b>1,377</b>
FTE	11.6	12.6	12.1	12.2	11.7
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	171	208	240	243	238
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>171</b>	<b>208</b>	<b>240</b>	<b>243</b>	<b>238</b>
FTE	2.1	2.3	2.4	2.5	2.2
<b>Escalation to 2021\$</b>					
Labor	136	121	84	48	0
Non-Labor	7	3	4	6	0
NSE	0	0	0	0	0
<b>Total</b>	<b>142</b>	<b>124</b>	<b>89</b>	<b>55</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	1,314	1,537	1,590	1,673	1,584
Non-Labor	60	41	62	88	30
NSE	0	0	0	0	0
<b>Total</b>	<b>1,374</b>	<b>1,578</b>	<b>1,652</b>	<b>1,761</b>	<b>1,614</b>
FTE	13.7	14.9	14.5	14.7	13.9

\* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: C. Support  
 Category-Sub: 1. Support  
 Workpaper: 2IT013.000 - Non-Shared Operational Manager, Performance and Organizational Strategy

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	62	0	0	-81	52
Non-Labor	4	0	0	-9	-2
NSE	0	0	0	0	0
<b>Total</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>-90</b>	<b>49</b>
FTE	0.5	0.0	0.0	-0.7	0.1

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj Type
2017	0	0	0	0.0	CCTR Transf From 2200-2201.000
<b>Explanation:</b>	Transfer to 2IT013.000 CC 2200-0413.000				
2017	62	4	0	0.5	CCTR Transf From 2100-3511.000
<b>Explanation:</b>	Transfer labor, non-labor, and FTE associated with SCG CCC Strategy & Analysis Manager from cost center 2100-3511 in workpaper group 100005.000 CCC Support to SCG cost center 2200-0165 in workpaper group 2IT0013 Performance Mgmt and Org Strategy to align activity where it resides and is being forecasted.				
<b>2017 Total</b>	<b>62</b>	<b>4</b>	<b>0</b>	<b>0.5</b>	
<b>2018 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2019 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2020	0	-2	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	-81	0	0	-0.7	CCTR Transf To 2200-0904.000
<b>Explanation:</b>	transfer for Norma Castro-Tirado for historical years 2020 and 2022 when she was charging cost center 2200-2442				
2020	0	-2	0	0.0	1-Sided Adj
<b>Explanation:</b>	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
<b>Explanation:</b>	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
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				

*Note: Totals may include rounding differences.*

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

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: C. Support  
 Category-Sub: 1. Support  
 Workpaper: 2IT013.000 - Non-Shared Operational Manager, Performance and Organizational Strategy

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
<b>2020 Total</b>	<b>-81</b>	<b>-9</b>	<b>0</b>	<b>-0.7</b>	
2021	0	-2	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	171	3	0	1.2	CCTR Transf From 2200-2201.000
<b>Explanation:</b>	Transfer to 2IT013.000, CC 2200-0413.000				
2021	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	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
<b>Explanation:</b>	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
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	-41	0	0	-0.4	CCTR Transf To 2200-0020.000
<b>Explanation:</b>	Dollars that the Organizational Change Management department is charging to CCM is still falling under workpaper 2IT013 but we'd like those specific costs to show up under 2GT005. IO 300811020				
2021	-79	0	0	-0.7	CCTR Transf To 2200-0904.000
<b>Explanation:</b>	transfer for Norma Castro-Tirado for historical years 2020 and 2022 when she was charging cost center 2200-2442				
<b>2021 Total</b>	<b>52</b>	<b>-2</b>	<b>0</b>	<b>0.1</b>	

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard

**Summary of Shared Services Workpapers:**

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
A. Applications	12,701	18,027	18,529	18,867
B. Infrastructure	9,268	5,943	6,046	5,947
C. Support	3,730	2,408	2,300	2,449
<b>Total</b>	<b>25,699</b>	<b>26,378</b>	<b>26,875</b>	<b>27,263</b>

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: A. Applications  
Cost Center: VARIOUS

**Summary for Category: A. Applications**

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	6,147	7,499	7,512	7,512
Non-Labor	6,553	10,527	11,016	11,354
NSE	0	0	0	0
<b>Total</b>	<b>12,700</b>	<b>18,026</b>	<b>18,528</b>	<b>18,866</b>
FTE	50.2	54.9	54.8	54.8

**Cost Centers belonging to this Category:**

**2200-0302.000 Shared Operational Systems and Technology Gas Ops**

Labor	2,706	3,450	3,456	3,456
Non-Labor	4,177	5,209	5,209	5,209
NSE	0	0	0	0
<b>Total</b>	<b>6,883</b>	<b>8,659</b>	<b>8,665</b>	<b>8,665</b>
FTE	24.3	25.4	25.4	25.4

**2200-2089.000 Shared Operational Applications**

Labor	1,419	1,581	1,588	1,588
Non-Labor	467	491	490	489
NSE	0	0	0	0
<b>Total</b>	<b>1,886</b>	<b>2,072</b>	<b>2,078</b>	<b>2,077</b>
FTE	10.8	11.6	11.5	11.5

**2200-2272.000 Shared Applications**

Labor	1,036	1,429	1,429	1,429
Non-Labor	582	3,082	3,383	3,580
NSE	0	0	0	0
<b>Total</b>	<b>1,618</b>	<b>4,511</b>	<b>4,812</b>	<b>5,009</b>
FTE	7.3	10.5	10.5	10.5

**2200-2494.000 Shared Operational Advance Analytics and Innovation**

Labor	986	1,039	1,039	1,039
Non-Labor	1,327	1,745	1,934	2,076
NSE	0	0	0	0
<b>Total</b>	<b>2,313</b>	<b>2,784</b>	<b>2,973</b>	<b>3,115</b>
FTE	7.8	7.4	7.4	7.4

Note: Totals may include rounding differences.

**Beginning of Workpaper**  
**2200-0302.000 - Shared Operational Systems and Technology Gas Ops**

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-0302.000 - Shared Operational Systems and Technology Gas Ops

**Activity Description:**

This activity includes shared systems and technology gas operations costs that represent labor and non-labor for technology systems where costs are shared between multiple business units and support the objectives of operating and maintaining the company infrastructure systems safely and reliably. This area includes GIS portal, work management field technology, project and records management, work management systems, and Records and Document Management System (RDMS) support.

**Forecast Explanations:**

**Labor - Base YR Rec**

Historical costs have fluctuated between various workgroups as a result of either internal organizational changes, transfers of responsibilities, or shifting of cost drivers from one area of the IT department to another. Therefore, base-year methodology is most appropriate because the base year expenditures closely represent the future state of IT forecasts.

**Non-Labor - Base YR Rec**

Historical costs, such as contractor services and cost of software and/or hardware, have fluctuated as a result of shifting cost drivers in the IT department. Therefore, base-year methodology is most appropriate because the base-year expenditures closely represent the future state of IT forecasts.

**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		3,102	3,258	2,742	3,091	2,706	3,451	3,457	3,457	
Non-Labor		1,931	1,648	2,240	1,768	4,177	5,210	5,210	5,210	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>5,033</b>	<b>4,906</b>	<b>4,982</b>	<b>4,859</b>	<b>6,883</b>	<b>8,661</b>	<b>8,667</b>	<b>8,667</b>	
FTE		29.0	28.7	25.2	28.2	24.3	25.4	25.4	25.4	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-0302.000 - Shared Operational Systems and Technology Gas Ops

**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	40	-648	0	-608	0.2	40	-648	0	-608	0.2
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	2,667	4,826	0	7,493	24.1	3,411	5,858	0	9,269	25.2
<b>Total Incurred</b>	<b>2,707</b>	<b>4,178</b>	<b>0</b>	<b>6,885</b>	<b>24.3</b>	<b>3,451</b>	<b>5,210</b>	<b>0</b>	<b>8,661</b>	<b>25.4</b>
<b>% Allocation</b>										
Retained	85.15%	85.15%				80.65%	80.65%			
SEU	14.75%	14.75%				19.35%	19.35%			
CORP	0.10%	0.10%				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	40	-648	0	-608	0.2	40	-648	0	-608	0.2
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	3,417	5,858	0	9,275	25.2	3,417	5,858	0	9,275	25.2
<b>Total Incurred</b>	<b>3,457</b>	<b>5,210</b>	<b>0</b>	<b>8,667</b>	<b>25.4</b>	<b>3,457</b>	<b>5,210</b>	<b>0</b>	<b>8,667</b>	<b>25.4</b>
<b>% Allocation</b>										
Retained	80.62%	80.62%				80.62%	80.62%			
SEU	19.38%	19.38%				19.38%	19.38%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

**Cost Center Allocation Percentage Drivers/Methodology:**

**Cost Center Allocation Percentage for 2021**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2022**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2023**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2024**

Allocations are based on a weighted average of all cost centers within the workpaper.

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-0302.000 - Shared Operational Systems and Technology Gas Ops

**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	2,706	2,706	2,706	744	750	750	3,450	3,456	3,456
Non-Labor	Base YR Rec	4,177	4,177	4,177	1,032	1,032	1,032	5,209	5,209	5,209
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>6,883</b>	<b>6,883</b>	<b>6,883</b>	<b>1,776</b>	<b>1,782</b>	<b>1,782</b>	<b>8,659</b>	<b>8,665</b>	<b>8,665</b>
FTE	Base YR Rec	24.3	24.3	24.3	1.1	1.1	1.1	25.4	25.4	25.4

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	744	1,032	0	1,776	1.1	1-Sided Adj
<b>Explanation:</b>	Increase in FTE and software maintenance in support of company initiative/service					
<b>2022 Total</b>	<b>744</b>	<b>1,032</b>	<b>0</b>	<b>1,776</b>	<b>1.1</b>	
2023	750	1,032	0	1,782	1.1	1-Sided Adj
<b>Explanation:</b>	FTE and software maintenance in support of company initiative/services					
<b>2023 Total</b>	<b>750</b>	<b>1,032</b>	<b>0</b>	<b>1,782</b>	<b>1.1</b>	
2024	750	1,032	0	1,782	1.1	1-Sided Adj
<b>Explanation:</b>	FTE and software maintenance in support of company initiative/services					
<b>2024 Total</b>	<b>750</b>	<b>1,032</b>	<b>0</b>	<b>1,782</b>	<b>1.1</b>	

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: A. Applications  
Category-Sub: 1. Applications  
Cost Center: 2200-0302.000 - Shared Operational Systems and Technology Gas Ops

**Determination of Adjusted-Recorded (Incurred Costs):**

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	2,398	2,571	2,263	2,603	2,489
Non-Labor	1,745	1,524	2,119	1,758	6,529
NSE	0	0	0	0	0
<b>Total</b>	<b>4,143</b>	<b>4,095</b>	<b>4,383</b>	<b>4,361</b>	<b>9,018</b>
FTE	24.7	24.4	21.9	24.4	22.5
<b>Adjustments (Nominal \$) **</b>					
Labor	-1	-1	-83	-82	-189
Non-Labor	0	-1	0	-63	-2,351
NSE	0	0	0	0	0
<b>Total</b>	<b>-1</b>	<b>-2</b>	<b>-83</b>	<b>-145</b>	<b>-2,540</b>
FTE	-0.1	-0.1	-0.8	-0.8	-2.1
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	2,397	2,570	2,181	2,521	2,300
Non-Labor	1,745	1,524	2,119	1,695	4,177
NSE	0	0	0	0	0
<b>Total</b>	<b>4,143</b>	<b>4,094</b>	<b>4,300</b>	<b>4,216</b>	<b>6,477</b>
FTE	24.6	24.3	21.1	23.6	20.5
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	406	442	413	444	406
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>406</b>	<b>442</b>	<b>413</b>	<b>444</b>	<b>406</b>
FTE	4.4	4.4	4.1	4.6	3.8
<b>Escalation to 2021\$</b>					
Labor	298	246	148	126	0
Non-Labor	186	124	121	72	0
NSE	0	0	0	0	0
<b>Total</b>	<b>484</b>	<b>370</b>	<b>269</b>	<b>199</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	3,102	3,258	2,742	3,091	2,706
Non-Labor	1,931	1,648	2,240	1,768	4,177
NSE	0	0	0	0	0
<b>Total</b>	<b>5,033</b>	<b>4,906</b>	<b>4,982</b>	<b>4,859</b>	<b>6,883</b>
FTE	29.0	28.7	25.2	28.2	24.3

\* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-0302.000 - Shared Operational Systems and Technology Gas Ops

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	-0.724	-0.724	-83	-82	-189
Non-Labor	0	-0.786	-0.354	-63	-2,351
NSE	0	0	0	0	0
<b>Total</b>	<b>-0.724</b>	<b>-2</b>	<b>-83</b>	<b>-145</b>	<b>-2,540</b>
FTE	-0.1	-0.1	-0.8	-0.8	-2.1

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj Type
2017	-1	0	0	-0.1	1-Sided Adj
<b>Explanation:</b>	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.				
<b>2017 Total</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-0.1</b>	
2018	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	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
<b>Explanation:</b>	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.				
<b>2018 Total</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>-0.1</b>	
2019	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2019	-82	0	0	-0.7	CCTR Transf To 2200-2011.001
<b>Explanation:</b>	Transfer costs to GOSI CC 2200-2011.001 related to SB1371 (BLP) Emissions Strategy Program				
2019	-1	0	0	-0.1	1-Sided Adj
<b>Explanation:</b>	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.				
<b>2019 Total</b>	<b>-83</b>	<b>0</b>	<b>0</b>	<b>-0.8</b>	
2020	0	-50	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	-81	0	0	-0.6	CCTR Transf To 2200-2011.001

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-0302.000 - Shared Operational Systems and Technology Gas Ops

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	Transfer costs to GOSI CC 2200-2011.001 related to SB1371 (BLP) Emissions Strategy Program				
2020	0	-13	0	-0.1	CCTR Transf To 2200-2011.002
<b>Explanation:</b>	Transfer costs to GOSI CC 2200-2011.002 related to SB1371 (BLM) Emissions Strategy Program				
2020	-1	0	0	-0.1	1-Sided Adj
<b>Explanation:</b>	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.				
<b>2020 Total</b>	<b>-82</b>	<b>-63</b>	<b>0</b>	<b>-0.8</b>	
2021	0	-23	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	-189	-1,168	0	-2.1	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process.				
2021	0	-1,160	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment for one time refundable				
<b>2021 Total</b>	<b>-189</b>	<b>-2,351</b>	<b>0</b>	<b>-2.1</b>	

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-0302.000 - Shared Operational Systems and Technology Gas Ops

**RAMP Item # 1**

**RAMP Activity**

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

RAMP Line Item ID: C31-C32

RAMP Line Item Name: Ticket Risk Assessment

Tranche(/s): Tranche1: MP

**GRC Forecast Cost Estimates (\$000)**

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	83	83	83	83	224	287

**Cost Estimate Changes from RAMP:**

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

**GRC Work Unit/Activity Level Estimates**

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 N/A	0.00	0.00	0.00	0.00	0.00	0.00

**Work Unit Changes from RAMP:**

N/A

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	6.000	0.000

**RSE Changes from RAMP:**

N/A

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-0302.000 - Shared Operational Systems and Technology Gas Ops

**RAMP Item # 2**

**RAMP Activity**

RAMP Chapter: SCG-CFF-4 Foundational Technology Systems  
 RAMP Line Item ID: CFF 1 - CFF 8  
 RAMP Line Item Name: All Activities  
 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	910	831	835	835	331	423

**Cost Estimate Changes from RAMP:**  
 Forecast is outside of the RAMP range due to the forecast update.

**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 N/A	0.00	0.00	0.00	0.00	0.00	0.00

**Work Unit Changes from RAMP:**  
 N/A

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**  
 N/A

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-0302.000 - Shared Operational Systems and Technology Gas Ops

**RAMP Item # 3**

**RAMP Activity**

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

RAMP Line Item ID: 03

RAMP Line Item Name: Information Mgt System

Tranche(/s): Tranche1: N/A

**GRC Forecast Cost Estimates (\$000)**

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	5,163	6,872	6,872	6,872	12,889	16,469

**Cost Estimate Changes from RAMP:**

This is one of two workpapers (21T017) for this witness requesting funds for this activity

**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 N/A	0.00	0.00	0.00	0.00	0.00	0.00

**Work Unit Changes from RAMP:**

N/A

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

RSE values were not calculated for CFF activities

**Supplemental Workpapers for Workpaper 2200-0302.000**

SCG-21  
Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
Witness: Tia L. Ballard  
Workpaper: 2200-0302

2021											
Workpaper	Cost Center	2021 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-0302.000	2200-0302	\$ 993,294	14%	86%			137,373	855,922			Ratio of Miles to Pipe
	2200-0308	\$ 528,178	9%	91%			47,536	480,642			Ratio of Miles to Pipe
	2200-0303	\$ 58,369	13%	87%			7,816	50,553			Ratio of Miles to Pipe
	2200-0305	\$ 1,613,866	13%	87%			216,097	1,397,770			Ratio of Miles to Pipe
	2200-0306	\$ 1,168,290	13%	87%			156,200	1,012,090			Ratio of Miles to Pipe
	2200-2253	\$ 135,770	8%	92%			10,332	125,438			P/Y Dept. Activity Study
	2200-2261	\$ 891	0%	0%			-	-			N/A
	2200-2376	\$ 800,563	9%	91%			72,051	728,512			Ratio of Miles to Pipe
	2200-2445	\$ 1,033,377	34%	66%			353,828	679,549			Employee Matrix
	2200-2446	\$ 145,620	15%	85%			21,333	124,287			Employee Matrix
Grand Total		<b>6,478,218</b>					<b>1,022,566</b>	<b>5,454,761</b>	-	-	

15.78%	84.20%	0.00%	0.00%	2021 Weighted Average of 2200-0302.000
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2022											
Workpaper	Cost Center	2022 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-0302.000	2200-0302	\$ 1,564,866	14%	86%			216,420.95	1,348,445			Ratio of Miles to Pipe
	2200-0308	\$ 561,599	9%	91%			50,543.95	511,055			Ratio of Miles to Pipe
	2200-0303	\$ 234,020	13%	87%			31,335.22	202,684			Ratio of Miles to Pipe
	2200-0305	\$ 2,271,775	13%	87%			304,190.69	1,967,584			Ratio of Miles to Pipe
	2200-0306	\$ 1,080,495	13%	87%			144,462.15	936,033			Ratio of Miles to Pipe
	2200-2253	\$ 135,543	8%	92%			10,314.84	125,228			P/Y Dept. Activity Study
	2200-2261	\$ -	0%	0%			-	-			N/A
	2200-2376	\$ 1,159,688	9%	91%			104,371.93	1,055,316			Ratio of Miles to Pipe
	2200-2445	\$ 1,068,642	34%	66%			365,903.13	702,739			Employee Matrix
	2200-2446	\$ 176,185	15%	85%			25,811.09	150,374			Employee Matrix

SCG-21  
Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
Witness: Tia L. Ballard  
Workpaper: 2200-0302  
Grand Total

<b>8,252,813</b>	<b>1,253,354</b>	<b>6,999,459</b>	-	-
15.19%	84.81%	0.00%	0.00%	2022 Weighted Average of 2200-0302.000

2023											
Workpaper	Cost Center	2023 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-0302.000	2200-0302	\$ 1,564,866	14%	86%			216,421	1,348,445			Ratio of Miles to Pipe
	2200-0308	\$ 561,599	9%	91%			50,544	511,055			Ratio of Miles to Pipe
	2200-0303	\$ 234,020	13%	87%			31,335	202,684			Ratio of Miles to Pipe
	2200-0305	\$ 2,271,775	13%	87%			304,191	1,967,584			Ratio of Miles to Pipe
	2200-0306	\$ 1,080,495	13%	87%			144,462	936,033			Ratio of Miles to Pipe
	2200-2253	\$ 135,543	8%	92%			10,315	125,228			P/Y Dept. Activity Study
	2200-2261	\$ -	0%	0%			-	-			N/A
	2200-2376	\$ 1,159,688	9%	91%			104,372	1,055,316			Ratio of Miles to Pipe
	2200-2445	\$ 1,074,940	34%	66%			368,059	706,880			Employee Matrix
	2200-2446	\$ 176,185	15%	85%			25,811	150,374			Employee Matrix
<b>Grand Total</b>		<b>8,259,111</b>					<b>1,255,510</b>	<b>7,003,601</b>	-	-	

15.20%	84.80%	0.00%	0.00%	2023 Weighted Average of 2200-0302.000
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2024											
Workpaper	Cost Center	2024 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-0302.000	2200-0302	\$ 1,564,866	14%	86%			216,421	1,348,445			Ratio of Miles to Pipe
	2200-0308	\$ 561,599	9%	91%			50,544	511,055			Ratio of Miles to Pipe
	2200-0303	\$ 234,020	13%	87%			31,335	202,684			Ratio of Miles to Pipe
	2200-0305	\$ 2,271,775	13%	87%			304,191	1,967,584			Ratio of Miles to Pipe
	2200-0306	\$ 1,080,495	13%	87%			144,462	936,033			Ratio of Miles to Pipe
	2200-2253	\$ 135,543	8%	92%			10,315	125,228			P/Y Dept. Activity Study
	2200-2261	\$ -	0%	0%			-	-			N/A

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

SCG-21  
Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
Witness: Tia L. Ballard  
Workpaper: 2200-0302

2200-2376	\$	1,159,688	9%	91%	104,372	1,055,316	Ratio of Miles to Pipe
2200-2445	\$	1,074,940	34%	66%	368,059	706,880	Employee Matrix
2200-2446	\$	176,185	15%	85%	25,811	150,374	Employee Matrix

Grand Total		<b>8,259,111</b>			<b>1,255,510</b>	<b>7,003,601</b>	-	-
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					15.20%	84.80%	0.00%	0.00%	2024 Weighted Average of 2200-0302.000
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**Beginning of Workpaper**  
**2200-2089.000 - Shared Operational Applications**

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-2089.000 - Shared Operational Applications

**Activity Description:**

This activity includes shared Information Technology (IT) applications costs that represent labor and non-labor for technology systems where costs are shared between multiple business units and support the objectives of operating and maintaining the company infrastructure systems safely and reliably. The types of systems supported in this area include business voice communication services such as managing platforms and tools used by Customer Contact Center (CCC) to interact via voice technologies with external customers. In addition, this area supports applications responsible for facilitating and billing of major markets gas services.

**Forecast Explanations:**

**Labor - Base YR Rec**

Historical costs have fluctuated between various workgroups as a result of either internal organizational changes, transfers of responsibilities, or shifting of cost drivers from one area of the IT department to another. Therefore, base-year methodology is most appropriate because the base year expenditures closely represent the future state of IT forecasts.

**Non-Labor - Base YR Rec**

Historical costs, such as contractor services and cost of software and/or hardware, have fluctuated as a result of shifting cost drivers in the IT department. Therefore, base-year methodology is most appropriate because the base-year expenditures closely represent the future state of IT forecasts.

**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		1,753	1,873	2,073	1,473	1,419	1,582	1,589	1,589	
Non-Labor		436	451	503	908	467	491	490	489	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>2,189</b>	<b>2,324</b>	<b>2,576</b>	<b>2,381</b>	<b>1,887</b>	<b>2,073</b>	<b>2,079</b>	<b>2,078</b>	
FTE		13.9	14.9	16.2	11.4	10.8	11.6	11.5	11.5	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-2089.000 - Shared Operational Applications

**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	29	0	0	29	0.2	29	0	0	29	0.2
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	1,391	467	0	1,858	10.6	1,553	491	0	2,044	11.4
<b>Total Incurred</b>	<b>1,420</b>	<b>467</b>	<b>0</b>	<b>1,887</b>	<b>10.8</b>	<b>1,582</b>	<b>491</b>	<b>0</b>	<b>2,073</b>	<b>11.6</b>
<b>% Allocation</b>										
Retained	90.35%	90.35%				90.50%	90.50%			
SEU	9.65%	9.65%				9.48%	9.48%			
CORP	0.00%	0.00%				0.02%	0.02%			
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	29	0	0	29	0.2	29	0	0	29	0.2
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	1,560	490	0	2,050	11.3	1,560	489	0	2,049	11.3
<b>Total Incurred</b>	<b>1,589</b>	<b>490</b>	<b>0</b>	<b>2,079</b>	<b>11.5</b>	<b>1,589</b>	<b>489</b>	<b>0</b>	<b>2,078</b>	<b>11.5</b>
<b>% Allocation</b>										
Retained	90.45%	90.45%				90.44%	90.44%			
SEU	9.54%	9.54%				9.54%	9.54%			
CORP	0.01%	0.01%				0.02%	0.02%			
Unreg	0.00%	0.00%				0.00%	0.00%			

**Cost Center Allocation Percentage Drivers/Methodology:**

**Cost Center Allocation Percentage for 2021**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2022**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2023**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2024**

Allocations are based on a weighted average of all cost centers within the workpaper.

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-2089.000 - Shared Operational Applications

**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	1,419	1,419	1,419	162	169	169	1,581	1,588	1,588
Non-Labor	Base YR Rec	467	467	467	24	23	22	491	490	489
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,887</b>	<b>1,887</b>	<b>1,887</b>	<b>186</b>	<b>192</b>	<b>191</b>	<b>2,073</b>	<b>2,079</b>	<b>2,078</b>
FTE	Base YR Rec	10.8	10.8	10.8	0.8	0.7	0.7	11.6	11.5	11.5

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	162	24	0	186	0.8	1-Sided Adj
<b>Explanation:</b>	Slight increase in FTE to support Major Market App. Non-labor = increase in travel and Major Market App software					
<b>2022 Total</b>	<b>162</b>	<b>24</b>	<b>0</b>	<b>186</b>	<b>0.8</b>	
2023	169	23	0	192	0.7	1-Sided Adj
<b>Explanation:</b>	Slight increase in FTE to support Major Market App. Non-labor = increase in travel and Major Market App software					
<b>2023 Total</b>	<b>169</b>	<b>23</b>	<b>0</b>	<b>192</b>	<b>0.7</b>	
2024	169	22	0	191	0.7	1-Sided Adj
<b>Explanation:</b>	Slight increase in FTE to support Major Market App. Non-labor = increase in travel and Major Market App software					
<b>2024 Total</b>	<b>169</b>	<b>22</b>	<b>0</b>	<b>191</b>	<b>0.7</b>	

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: A. Applications  
Category-Sub: 1. Applications  
Cost Center: 2200-2089.000 - Shared Operational Applications

**Determination of Adjusted-Recorded (Incurred Costs):**

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	1,355	1,477	1,649	1,201	1,206
Non-Labor	394	417	475	973	487
NSE	0	0	0	0	0
<b>Total</b>	<b>1,749</b>	<b>1,894</b>	<b>2,124</b>	<b>2,174</b>	<b>1,694</b>
FTE	11.8	12.6	13.6	9.5	9.0
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-102	-20
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-102</b>	<b>-20</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	1,355	1,477	1,649	1,201	1,206
Non-Labor	394	417	475	871	467
NSE	0	0	0	0	0
<b>Total</b>	<b>1,749</b>	<b>1,894</b>	<b>2,124</b>	<b>2,072</b>	<b>1,674</b>
FTE	11.8	12.6	13.6	9.5	9.1
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	230	254	313	212	213
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>230</b>	<b>254</b>	<b>313</b>	<b>212</b>	<b>213</b>
FTE	2.1	2.3	2.6	1.9	1.7
<b>Escalation to 2021\$</b>					
Labor	169	141	112	60	0
Non-Labor	42	34	27	37	0
NSE	0	0	0	0	0
<b>Total</b>	<b>211</b>	<b>175</b>	<b>139</b>	<b>97</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	1,753	1,873	2,073	1,473	1,419
Non-Labor	436	451	503	908	467
NSE	0	0	0	0	0
<b>Total</b>	<b>2,189</b>	<b>2,324</b>	<b>2,576</b>	<b>2,381</b>	<b>1,887</b>
FTE	13.9	14.9	16.2	11.4	10.8

\* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-2089.000 - Shared Operational Applications

**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	-102	-20
NSE		0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-102</b>	<b>-20</b>
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>
<b>2017 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2018 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2019 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2020	0	-102	0	0.0	1-Sided Adj
<b>2020 Total</b>	<b>0</b>	<b>-102</b>	<b>0</b>	<b>0.0</b>	
2021	0	-20	0	0.0	1-Sided Adj
<b>2021 Total</b>	<b>0</b>	<b>-20</b>	<b>0</b>	<b>0.0</b>	

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

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

*Note: Totals may include rounding differences.*

**Supplemental Workpapers for Workpaper 2200-2089.000**

SCG-21

Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
 Witness: Tia L. Ballard  
 Workpaper: 2200-2089

2021											
Workpaper	Cost Center	2021 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-2089.000	2200-2089	\$ 1,587	43%	53%	4%		684	845	59		Employee Matrix Weighted Avg. of Dept. Allocations Call volume P/Y Dept. Activity Study
	2200-2181	\$ 380	43%	55%	2%		163	208	9		
	2200-2395	\$ 599,255	22%	78%	0%		132,555	466,700	-		
	2200-2451	\$ 1,072,620	3%	97%	0%		28,103	1,044,517	-		
Grand Total		<b>1,673,843</b>					<b>161,505</b>	<b>1,512,270</b>	<b>68</b>	<b>-</b>	

9.65%	90.35%	0.00%	0.00%	2021 Weighted Average of 2200- 2089.000
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2022											
Workpaper	Cost Center	2022 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-2089.000	2200-2089	\$ -	0%	0%	0%		-	-	-		Employee Matrix Weighted Avg. of Dept. Allocations Call volume P/Y Dept. Activity Study
	2200-2181	\$ 11,641	43%	55%	2%		4,997.46	6,378	265		
	2200-2395	\$ 630,423	22%	78%	0%		139,449.48	490,973	-		
	2200-2451	\$ 1,217,616	3%	97%	0%		31,901.53	1,185,714	-		
Grand Total		<b>1,859,679</b>					<b>176,348</b>	<b>1,683,065</b>	<b>265</b>	<b>-</b>	

9.48%	90.50%	0.01%	0.00%	2022 Weighted Average of 2200- 2089.000
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SCG-21  
Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
Witness: Tia L. Ballard  
Workpaper: 2200-2089

2023											
Workpaper	Cost Center	2023 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-2089.000	2200-2089	\$ -	0%	0%	0%		-	-	-		Employee Matrix Weighted Avg. of Dept. Allocations Call volume P/Y Dept. Activity Study
	2200-2181	\$ 11,641	43%	55%	2%		4,997	6,378	265		
	2200-2395	\$ 637,650	22%	78%	0%		141,048	496,602	-		
	2200-2451	\$ 1,216,416	3%	97%	0%		31,870	1,184,546	-		
Grand Total		<b>1,865,707</b>					<b>177,916</b>	<b>1,687,526</b>	<b>265</b>	<b>-</b>	

9.54%	90.45%	0.01%	0.00%	2023 Weighted Average of 2200- 2089.000
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2024											
Workpaper	Cost Center	2024 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-2089.000	2200-2089	\$ -	0%	0%	0%		-	-	-		Employee Matrix Weighted Avg. of Dept. Allocations Call volume P/Y Dept. Activity Study
	2200-2181	\$ 11,641	43%	55%	2%		4,997	6,378	265		
	2200-2395	\$ 637,777	22%	78%	0%		141,076	496,700	-		
	2200-2451	\$ 1,214,940	3%	97%	0%		31,831	1,183,108	-		
Grand Total		<b>1,864,357</b>					<b>177,905</b>	<b>1,686,187</b>	<b>265</b>	<b>-</b>	

9.54%	90.44%	0.01%	0.00%	2024 Weighted Average of 2200- 2089.000
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**Beginning of Workpaper**  
**2200-2272.000 - Shared Applications**

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-2272.000 - Shared Applications

**Activity Description:**

This activity includes shared Information Technology (IT) applications costs that represent labor and non-labor for technology systems where costs are shared between multiple business units and support all other company-specific activities. The types of systems supported in this area include SCG financial and human resource systems, portfolio management services, communications and digital operations, and cloud services.

**Forecast Explanations:**

**Labor - Base YR Rec**

Historical costs have fluctuated between various workgroups as a result of either internal organizational changes, transfers of responsibilities, or shifting of cost drivers from one area of the IT department to another. Therefore, base-year methodology is most appropriate because the base year expenditures closely represent the future state of IT forecasts.

**Non-Labor - Base YR Rec**

Historical costs, such as contractor services and cost of software and/or hardware, have fluctuated as a result of shifting cost drivers in the IT department. Therefore, base-year methodology is most appropriate because the base-year expenditures closely represent the future state of IT forecasts.

**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		1,259	1,488	1,259	1,131	1,036	1,429	1,429	1,429	
Non-Labor		461	514	375	361	582	3,081	3,382	3,579	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>1,720</b>	<b>2,002</b>	<b>1,633</b>	<b>1,493</b>	<b>1,618</b>	<b>4,510</b>	<b>4,811</b>	<b>5,008</b>	
FTE		9.4	10.9	9.9	8.1	7.3	10.5	10.5	10.5	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-2272.000 - Shared Applications

**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	2	3	0	5	0.0	2	3	0	5	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	1,034	578	0	1,612	7.3	1,427	3,078	0	4,505	10.5
<b>Total Incurred</b>	<b>1,036</b>	<b>581</b>	<b>0</b>	<b>1,617</b>	<b>7.3</b>	<b>1,429</b>	<b>3,081</b>	<b>0</b>	<b>4,510</b>	<b>10.5</b>
<b>% Allocation</b>										
Retained	64.15%	64.15%				56.79%	56.79%			
SEU	31.63%	31.63%				40.88%	40.88%			
CORP	4.22%	4.22%				2.33%	2.33%			
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	2	3	0	5	0.0	2	3	0	5	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	1,427	3,379	0	4,806	10.5	1,427	3,576	0	5,003	10.5
<b>Total Incurred</b>	<b>1,429</b>	<b>3,382</b>	<b>0</b>	<b>4,811</b>	<b>10.5</b>	<b>1,429</b>	<b>3,579</b>	<b>0</b>	<b>5,008</b>	<b>10.5</b>
<b>% Allocation</b>										
Retained	56.66%	56.66%				56.58%	56.58%			
SEU	41.16%	41.16%				41.32%	41.32%			
CORP	2.18%	2.18%				2.10%	2.10%			
Unreg	0.00%	0.00%				0.00%	0.00%			

**Cost Center Allocation Percentage Drivers/Methodology:**

**Cost Center Allocation Percentage for 2021**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2022**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2023**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2024**

Allocations are based on a weighted average of all cost centers within the workpaper.

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-2272.000 - Shared Applications

**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	1,036	1,036	1,036	393	393	393	1,429	1,429	1,429
Non-Labor	Base YR Rec	582	582	582	2,500	2,801	2,998	3,082	3,383	3,580
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,618</b>	<b>1,618</b>	<b>1,618</b>	<b>2,893</b>	<b>3,194</b>	<b>3,391</b>	<b>4,511</b>	<b>4,812</b>	<b>5,009</b>
FTE	Base YR Rec	7.3	7.3	7.3	3.2	3.2	3.2	10.5	10.5	10.5

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	393	2,500	0	2,893	3.2	1-Sided Adj
<b>Explanation:</b>	Increase in FTEs and 2 SAAS projects transferred from workpaper 2200-1220.000 starting in 2022 and increase in SAP Premise Application, Cloud Consumption, GXS (Open Text - EDIX),					
<b>2022 Total</b>	<b>393</b>	<b>2,500</b>	<b>0</b>	<b>2,893</b>	<b>3.2</b>	
2023	393	2,801	0	3,194	3.2	1-Sided Adj
<b>Explanation:</b>	Increase in FTEs and 2 SAAS projects transferred from workpaper 2200-1220.000 starting in 2022 and increase in SAP Premise Application, Cloud Consumption, GXS (Open Text - EDIX),					
<b>2023 Total</b>	<b>393</b>	<b>2,801</b>	<b>0</b>	<b>3,194</b>	<b>3.2</b>	
2024	393	2,998	0	3,391	3.2	1-Sided Adj
<b>Explanation:</b>	Increase in FTEs and 2 SAAS projects transferred from workpaper 2200-1220.000 starting in 2022 and increase in SAP Premise Application, Cloud Consumption, GXS (Open Text - EDIX),					
<b>2024 Total</b>	<b>393</b>	<b>2,998</b>	<b>0</b>	<b>3,391</b>	<b>3.2</b>	

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: A. Applications  
Category-Sub: 1. Applications  
Cost Center: 2200-2272.000 - Shared Applications

**Determination of Adjusted-Recorded (Incurred Costs):**

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	973	1,174	1,001	924	881
Non-Labor	416	475	354	376	1,031
NSE	0	0	0	0	0
<b>Total</b>	<b>1,389</b>	<b>1,649</b>	<b>1,355</b>	<b>1,300</b>	<b>1,912</b>
FTE	8.1	9.3	8.4	7.0	6.2
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	-1	0
Non-Labor	0	0	0	-30	-449
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-31</b>	<b>-449</b>
FTE	-0.1	-0.1	-0.1	-0.2	-0.1
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	973	1,174	1,001	922	881
Non-Labor	416	475	354	347	582
NSE	0	0	0	0	0
<b>Total</b>	<b>1,389</b>	<b>1,649</b>	<b>1,355</b>	<b>1,269</b>	<b>1,462</b>
FTE	8.0	9.2	8.3	6.8	6.1
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	165	202	190	163	155
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>165</b>	<b>202</b>	<b>190</b>	<b>163</b>	<b>155</b>
FTE	1.4	1.7	1.6	1.3	1.2
<b>Escalation to 2021\$</b>					
Labor	121	112	68	46	0
Non-Labor	44	39	20	15	0
NSE	0	0	0	0	0
<b>Total</b>	<b>165</b>	<b>151</b>	<b>88</b>	<b>61</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	1,259	1,488	1,259	1,131	1,036
Non-Labor	461	514	375	361	582
NSE	0	0	0	0	0
<b>Total</b>	<b>1,720</b>	<b>2,002</b>	<b>1,633</b>	<b>1,493</b>	<b>1,618</b>
FTE	9.4	10.9	9.9	8.1	7.3

\* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: A. Applications  
Category-Sub: 1. Applications  
Cost Center: 2200-2272.000 - Shared Applications

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	-0.065	-0.065	-0.065	-1	-0.065
Non-Labor	0	0	0	-30	-449
NSE	0	0	0	0	0
<b>Total</b>	<b>-0.065</b>	<b>-0.065</b>	<b>-0.065</b>	<b>-31</b>	<b>-449</b>
FTE	-0.1	-0.1	-0.1	-0.2	-0.1

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj Type
2017	0	0	0	-0.1	1-Sided Adj
<b>Explanation:</b>	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.				
<b>2017 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-0.1</b>	
2018	0	0	0	-0.1	1-Sided Adj
<b>Explanation:</b>	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.				
<b>2018 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-0.1</b>	
2019	0	0	0	-0.1	1-Sided Adj
<b>Explanation:</b>	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.				
<b>2019 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-0.1</b>	
2020	0	-30	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	-1	0	0	-0.1	CCTR Transf To 2200-2011.002
<b>Explanation:</b>	Transfer costs to GOSI CC 2200-2011.002 related to SB1371 (BLM) Emissions Strategy Program				
2020	0	0	0	-0.1	1-Sided Adj
<b>Explanation:</b>	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.				
<b>2020 Total</b>	<b>-1</b>	<b>-30</b>	<b>0</b>	<b>-0.2</b>	
2021	0	-553	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-2272.000 - Shared Applications

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2021	0	127	0	0.0	1-Sided Adj
<b>Explanation:</b>	Costs for Cost center 2200-0943. Should be in workpaper 2200-2272, not 2IT007.000				
2021	0	-23	0	0.0	1-Sided Adj
<b>Explanation:</b>	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	-0.1	1-Sided Adj
<b>Explanation:</b>	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.				
<b>2021 Total</b>	<b>0</b>	<b>-449</b>	<b>0</b>	<b>-0.1</b>	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-2272.000 - Shared Applications

**RAMP Item # 1**

**RAMP Activity**

RAMP Chapter: SCG-CFF-4 Foundational Technology Systems  
 RAMP Line Item ID: CFF 1 - CFF 8  
 RAMP Line Item Name: All Activities  
 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	32	65	65	65	269	343

**Cost Estimate Changes from RAMP:**  
 Forecast is outside of the RAMP range due to the forecast update.

**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 N/A	0.00	0.00	0.00	0.00	0.00	0.00

**Work Unit Changes from RAMP:**  
 N/A

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**  
 N/A

**Supplemental Workpapers for Workpaper 2200-2272.000**

SCG-21  
Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
Witness: Tia L. Ballard  
Workpaper: 2200-2272

2021											
Workpaper	Cost Center	2021 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-2272.000	2200-2272	\$ 26,715	43%	53%	4%		11,512	14,213	991		Employee Matrix
	2200-2384	\$ 247,929	4%	96%	0%		10,884	237,045	-		P/Y Dept. Activity Study
	2200-2418	\$ 201,798	4%	96%	0%		7,184	194,614	-		Weighted Avg. of Dept. Allocations
	2200-2444	\$ 334,987	43%	53%	4%		144,346	178,213	12,428		Employee Matrix
	2200-2470	\$ 61,478	43%	53%	4%		26,491	32,706	2,281		Employee Matrix
	2200-2503	\$ 265,479	51%	33%	16%		136,562	86,307	42,609		edix interface count
	2200-0943	\$ 126,500	29%	69%	3%		36,242	86,867	3,390		Employee Matrix
	2200-0947	\$ 197,438	45%	55%	0%		89,321	108,117	-		Weighted Avg. of Dept. Allocations
Grand Total		<b>1,462,324</b>					<b>462,542</b>	<b>938,083</b>	<b>61,700</b>	<b>-</b>	

31.63%	64.15%	4.22%	0.00%	2021 Weighted Average of 2200-2272.000
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2022											
Workpaper	Cost Center	2022 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-2272.000	2200-2272	\$ 179,987	43%	53%	4%		77,556.56	95,753	6,678		Employee Matrix
	2200-2384	\$ 207,242	4%	96%	0%		9,097.91	198,144	-		P/Y Dept. Activity Study
	2200-2418	\$ 177,930	4%	96%	0%		6,334.31	171,596	-		Weighted Avg. of Dept. Allocations
	2200-2444	\$ 507,326	43%	53%	4%		218,606.91	269,898	18,822		Employee Matrix
	2200-2470	\$ 119,552	43%	53%	4%		51,515.15	63,602	4,435		Employee Matrix
	2200-2503	\$ 407,926	51%	33%	16%		209,836.96	132,617	65,472		edix interface count
	2200-0943	\$ 235,967	29%	69%	3%		67,604.55	162,039	6,324		Employee Matrix
	2200-0947	\$ 2,519,757	45%	55%	0%		1,139,937.99	1,379,819	-		Weighted Avg. of Dept. Allocations
Grand Total		<b>4,355,687</b>					<b>1,780,490</b>	<b>2,473,466</b>	<b>101,731</b>	<b>-</b>	

40.88%	56.79%	2.34%	0.00%	2022 Weighted Average of 2200-2272.000
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SCG-21  
Supplemental Workpaper for Shared Services Allocation Percentage

2023											
Workpaper	Cost Center	2023 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-2272.000	2200-2272	\$ 179,987	43%	53%	4%		77,557	95,753	6,678		Employee Matrix
	2200-2384	\$ 207,242	4%	96%	0%		9,098	198,144	-		P/Y Dept. Activity Study
	2200-2418	\$ 177,930	4%	96%	0%		6,334	171,596	-		Weighted Avg. of Dept. Allocations
	2200-2444	\$ 507,326	43%	53%	4%		218,607	269,898	18,822		Employee Matrix
	2200-2470	\$ 119,552	43%	53%	4%		51,515	63,602	4,435		Employee Matrix
	2200-2503	\$ 407,926	51%	33%	16%		209,837	132,617	65,472		edix interface count
	2200-0943	\$ 235,967	29%	69%	3%		67,605	162,039	6,324		Employee Matrix
	2200-0947	\$ 2,820,565	45%	55%	0%		1,276,024	1,544,541	-		Weighted Avg. of Dept. Allocations
Grand Total		<b>4,656,495</b>					<b>1,916,576</b>	<b>2,638,189</b>	<b>101,731</b>	<b>-</b>	

41.16%	56.66%	2.18%	0.00%	2023 Weighted Average of 2200-2272.000
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2024											
Workpaper	Cost Center	2024 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-2272.000	2200-2272	\$ 179,987	43%	53%	4%		77,557	95,753	6,678		Employee Matrix
	2200-2384	\$ 207,242	4%	96%	0%		9,098	198,144	-		P/Y Dept. Activity Study
	2200-2418	\$ 177,930	4%	96%	0%		6,334	171,596	-		Weighted Avg. of Dept. Allocations
	2200-2444	\$ 507,326	43%	53%	4%		218,607	269,898	18,822		Employee Matrix
	2200-2470	\$ 119,552	43%	53%	4%		51,515	63,602	4,435		Employee Matrix
	2200-2503	\$ 407,926	51%	33%	16%		209,837	132,617	65,472		edix interface count
	2200-0943	\$ 235,967	29%	69%	3%		67,605	162,039	6,324		Employee Matrix
	2200-0947	\$ 3,016,987	45%	55%	0%		1,364,885	1,652,102	-		Weighted Avg. of Dept. Allocations
Grand Total		<b>4,852,917</b>					<b>2,005,437</b>	<b>2,745,749</b>	<b>101,731</b>	<b>-</b>	

41.32%	56.58%	2.10%	0.00%	2024 Weighted Average of 2200-2272.000
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**Beginning of Workpaper**  
**2200-2494.000 - Shared Operational Advance Analytics and Innovation**

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-2494.000 - Shared Operational Advance Analytics and Innovation

**Activity Description:**

This activity includes shared advance analytics and innovation costs that represent all labor and non-labor for technology systems where costs are shared between multiple business units and support the objectives of operating and maintaining the company infrastructure systems safely and reliably. This area supports business intelligence analytics including data science capabilities across the enterprise, through data, software, and platform engineering.

**Forecast Explanations:**

**Labor - Base YR Rec**

Historical costs have fluctuated between various workgroups as a result of either internal organizational changes, transfers of responsibilities, or shifting of cost drivers from one area of the IT department to another. Therefore, base-year methodology is most appropriate because the base year expenditures closely represent the future state of IT forecasts.

**Non-Labor - Base YR Rec**

Historical costs, such as contractor services and cost of software and/or hardware, have fluctuated as a result of shifting cost drivers in the IT department. Therefore, base-year methodology is most appropriate because the base-year expenditures closely represent the future state of IT forecasts.

**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		422	758	1,008	1,023	986	1,039	1,039	1,039	
Non-Labor		227	368	637	807	1,327	1,746	1,935	2,077	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>649</b>	<b>1,126</b>	<b>1,645</b>	<b>1,830</b>	<b>2,313</b>	<b>2,785</b>	<b>2,974</b>	<b>3,116</b>	
FTE		3.3	6.1	8.2	8.3	7.8	7.4	7.4	7.4	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-2494.000 - Shared Operational Advance Analytics and Innovation

**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	25	1	0	26	0.1	25	1	0	26	0.1
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	961	1,327	0	2,288	7.7	1,014	1,745	0	2,759	7.3
<b>Total Incurred</b>	<b>986</b>	<b>1,328</b>	<b>0</b>	<b>2,314</b>	<b>7.8</b>	<b>1,039</b>	<b>1,746</b>	<b>0</b>	<b>2,785</b>	<b>7.4</b>
<b>% Allocation</b>										
Retained	53.20%	53.20%				53.20%	53.20%			
SEU	43.09%	43.09%				43.09%	43.09%			
CORP	3.71%	3.71%				3.71%	3.71%			
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	25	1	0	26	0.1	25	1	0	26	0.1
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	1,014	1,934	0	2,948	7.3	1,014	2,076	0	3,090	7.3
<b>Total Incurred</b>	<b>1,039</b>	<b>1,935</b>	<b>0</b>	<b>2,974</b>	<b>7.4</b>	<b>1,039</b>	<b>2,077</b>	<b>0</b>	<b>3,116</b>	<b>7.4</b>
<b>% Allocation</b>										
Retained	53.20%	53.20%				53.20%	53.20%			
SEU	43.09%	43.09%				43.09%	43.09%			
CORP	3.71%	3.71%				3.71%	3.71%			
Unreg	0.00%	0.00%				0.00%	0.00%			

**Cost Center Allocation Percentage Drivers/Methodology:**

**Cost Center Allocation Percentage for 2021**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2022**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2023**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2024**

Allocations are based on a weighted average of all cost centers within the workpaper.

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-2494.000 - Shared Operational Advance Analytics and Innovation

**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	986	986	986	53	53	53	1,039	1,039	1,039
Non-Labor	Base YR Rec	1,327	1,327	1,327	418	607	749	1,745	1,934	2,076
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>2,313</b>	<b>2,313</b>	<b>2,313</b>	<b>471</b>	<b>660</b>	<b>802</b>	<b>2,784</b>	<b>2,973</b>	<b>3,115</b>
FTE	Base YR Rec	7.8	7.8	7.8	-0.4	-0.4	-0.4	7.4	7.4	7.4

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	53	418	0	471	-0.4	1-Sided Adj
<b>Explanation:</b>	Increase due to Cloud Consumption. Cloud - PAAS; Machine Learning that can be deployed to production environment so can be consumed by other applications					
<b>2022 Total</b>	<b>53</b>	<b>418</b>	<b>0</b>	<b>471</b>	<b>-0.4</b>	
2023	53	607	0	660	-0.4	1-Sided Adj
<b>Explanation:</b>	Increase due to Cloud Consumption. Cloud - PAAS; Machine Learning that can be deployed to production environment so can be consumed by other applications					
<b>2023 Total</b>	<b>53</b>	<b>607</b>	<b>0</b>	<b>660</b>	<b>-0.4</b>	
2024	53	749	0	802	-0.4	1-Sided Adj
<b>Explanation:</b>	Increase due to Cloud Consumption. Cloud - PAAS; Machine Learning that can be deployed to production environment so can be consumed by other applications					
<b>2024 Total</b>	<b>53</b>	<b>749</b>	<b>0</b>	<b>802</b>	<b>-0.4</b>	

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: A. Applications  
Category-Sub: 1. Applications  
Cost Center: 2200-2494.000 - Shared Operational Advance Analytics and Innovation

**Determination of Adjusted-Recorded (Incurred Costs):**

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	326	598	802	834	838
Non-Labor	205	340	603	800	1,332
NSE	0	0	0	0	0
<b>Total</b>	<b>532</b>	<b>938</b>	<b>1,404</b>	<b>1,634</b>	<b>2,170</b>
FTE	2.9	5.2	6.9	6.9	6.6
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-25	-5
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25</b>	<b>-5</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	326	598	802	834	838
Non-Labor	205	340	603	774	1,327
NSE	0	0	0	0	0
<b>Total</b>	<b>532</b>	<b>938</b>	<b>1,404</b>	<b>1,609</b>	<b>2,165</b>
FTE	2.8	5.2	6.9	7.0	6.6
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	55	103	152	147	148
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>55</b>	<b>103</b>	<b>152</b>	<b>147</b>	<b>148</b>
FTE	0.5	0.9	1.3	1.3	1.2
<b>Escalation to 2021\$</b>					
Labor	41	57	54	42	0
Non-Labor	22	28	34	33	0
NSE	0	0	0	0	0
<b>Total</b>	<b>62</b>	<b>85</b>	<b>89</b>	<b>75</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	422	758	1,008	1,023	986
Non-Labor	227	368	637	807	1,327
NSE	0	0	0	0	0
<b>Total</b>	<b>649</b>	<b>1,126</b>	<b>1,645</b>	<b>1,830</b>	<b>2,313</b>
FTE	3.3	6.1	8.2	8.3	7.8

\* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: A. Applications  
 Category-Sub: 1. Applications  
 Cost Center: 2200-2494.000 - Shared Operational Advance Analytics and Innovation

**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	-25	-5
NSE		0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25</b>	<b>-5</b>
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>
<b>2017 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2018 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2019 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2020	0	-22	0	0.0	1-Sided Adj
<b>Explanation:</b>	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	CCTR Transf To 2200-2011.001
<b>Explanation:</b>	Transfer costs to GOSI CC 2200-2011.001 related to SB1371 (BLP) Emissions Strategy Program				
<b>2020 Total</b>	<b>0</b>	<b>-25</b>	<b>0</b>	<b>0.0</b>	
2021	0	-5	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
<b>2021 Total</b>	<b>0</b>	<b>-5</b>	<b>0</b>	<b>0.0</b>	

*Note: Totals may include rounding differences.*

**Supplemental Workpapers for Workpaper 2200-2494.000**

SCG-21  
Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
Witness: Tia L. Ballard  
Workpaper: 2200-2494

2021											
Workpaper	Cost Center	2021 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-2494.000	2200-2494	\$ 2,102,185	43%	53%	4%		905,832	1,118,362	77,991		Employee Matrix
Grand Total		<b>2,102,185</b>					<b>905,832</b>	<b>1,118,362</b>	<b>77,991</b>	<b>-</b>	

43.09%	53.20%	3.71%	0.00%	2021 Weighted Average of 2200-2494.000
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2022											
Workpaper	Cost Center	2022 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-2494.000	2200-2494	\$ 2,636,368	43%	53%	4%		1,136,010.79	1,402,548	97,809		Employee Matrix
Grand Total		<b>2,636,368</b>					<b>1,136,011</b>	<b>1,402,548</b>	<b>97,809</b>	<b>-</b>	

43.09%	53.20%	3.71%	0.00%	2022 Weighted Average of 2200-2494.000
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2023											
Workpaper	Cost Center	2023 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-2494.000	2200-2494	\$ 2,825,768	43%	53%	4%		1,217,623	1,503,308	104,836		Employee Matrix
Grand Total		<b>2,825,768</b>					<b>1,217,623</b>	<b>1,503,308</b>	<b>104,836</b>	<b>-</b>	

43.09%	53.20%	3.71%	0.00%	2023 Weighted Average of 2200-2494.000
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2024											
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SCG-21  
Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
Witness: Tia L. Ballard  
Workpaper: 2200-2494

Workpaper	Cost Center	2024 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-2494.000	2200-2494	\$ 2,967,608	43%	53%	4%		1,278,742	1,578,767	110,098		Employee Matrix

Grand Total		<b>2,967,608</b>					<b>1,278,742</b>	<b>1,578,767</b>	<b>110,098</b>	<b>-</b>	
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							43.09%	53.20%	3.71%	0.00%	2024 Weighted Average of 2200-2494.000
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Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: B. Infrastructure  
Cost Center: VARIOUS

**Summary for Category: B. Infrastructure**

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	3,502	3,666	3,813	3,836
Non-Labor	5,766	2,277	2,233	2,111
NSE	0	0	0	0
<b>Total</b>	<b>9,268</b>	<b>5,943</b>	<b>6,046</b>	<b>5,947</b>
FTE	27.2	30.1	31.3	31.5

**Cost Centers belonging to this Category:**

**2200-0619.000 Shared Operational Infrastructure**

Labor	3,244	3,461	3,608	3,631
Non-Labor	3,652	1,826	1,783	1,661
NSE	0	0	0	0
<b>Total</b>	<b>6,896</b>	<b>5,287</b>	<b>5,391</b>	<b>5,292</b>
FTE	25.2	28.7	29.9	30.1

**2200-2453.000 Shared Infrastructure**

Labor	258	205	205	205
Non-Labor	2,114	451	450	450
NSE	0	0	0	0
<b>Total</b>	<b>2,372</b>	<b>656</b>	<b>655</b>	<b>655</b>
FTE	2.0	1.4	1.4	1.4

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2200-0619.000 - Shared Operational Infrastructure**

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: B. Infrastructure  
 Category-Sub: 1. Infrastructure  
 Cost Center: 2200-0619.000 - Shared Operational Infrastructure

**Activity Description:**

This activity includes shared Information Technology (IT) infrastructure costs that represent labor and non-labor for technology systems where costs are shared between multiple business units and support the objectives of operating and maintaining the company infrastructure systems safely and reliably. The types of systems supported in this area include shared contracts, Cloud Office PaaS/IaaS, telecommunications, contract and managed services, database services, data protection and storage engineering, networks, portfolio management (PMO) and service continuity management.

**Forecast Explanations:**

**Labor - Base YR Rec**

Historical costs have fluctuated between various workgroups as a result of either internal organizational changes, transfers of responsibilities, or shifting of cost drivers from one area of the IT department to another. Therefore, base-year methodology is most appropriate because the base year expenditures closely represent the future state of IT forecasts.

**Non-Labor - Base YR Rec**

Historical costs, such as contractor services and cost of software and/or hardware, have fluctuated as a result of shifting cost drivers in the IT department. Therefore, base-year methodology is most appropriate because the base-year expenditures closely represent the future state of IT forecasts.

**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		6,220	5,839	3,038	3,163	3,244	3,461	3,608	3,631	
Non-Labor		1,504	1,006	847	889	3,652	1,826	1,783	1,661	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>7,724</b>	<b>6,845</b>	<b>3,886</b>	<b>4,053</b>	<b>6,896</b>	<b>5,287</b>	<b>5,391</b>	<b>5,292</b>	
FTE		50.6	46.3	24.0	24.6	25.2	28.7	29.9	30.1	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: B. Infrastructure  
 Category-Sub: 1. Infrastructure  
 Cost Center: 2200-0619.000 - Shared Operational Infrastructure

**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	88	251	0	339	0.4	88	251	0	339	0.4
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	3,156	3,401	0	6,557	24.8	3,373	1,575	0	4,948	28.3
<b>Total Incurred</b>	<b>3,244</b>	<b>3,652</b>	<b>0</b>	<b>6,896</b>	<b>25.2</b>	<b>3,461</b>	<b>1,826</b>	<b>0</b>	<b>5,287</b>	<b>28.7</b>
<b>% Allocation</b>										
Retained	52.91%	52.91%				52.77%	52.77%			
SEU	43.70%	43.70%				43.95%	43.95%			
CORP	3.39%	3.39%				3.28%	3.28%			
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	88	251	0	339	0.4	88	251	0	339	0.4
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	3,520	1,532	0	5,052	29.5	3,543	1,410	0	4,953	29.7
<b>Total Incurred</b>	<b>3,608</b>	<b>1,783</b>	<b>0</b>	<b>5,391</b>	<b>29.9</b>	<b>3,631</b>	<b>1,661</b>	<b>0</b>	<b>5,292</b>	<b>30.1</b>
<b>% Allocation</b>										
Retained	52.67%	52.67%				52.66%	52.66%			
SEU	44.10%	44.10%				44.13%	44.13%			
CORP	3.23%	3.23%				3.21%	3.21%			
Unreg	0.00%	0.00%				0.00%	0.00%			

**Cost Center Allocation Percentage Drivers/Methodology:**

**Cost Center Allocation Percentage for 2021**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2022**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2023**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2024**

Allocations are based on a weighted average of all cost centers within the workpaper.

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: B. Infrastructure  
 Category-Sub: 1. Infrastructure  
 Cost Center: 2200-0619.000 - Shared Operational Infrastructure

**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	3,244	3,244	3,244	217	364	387	3,461	3,608	3,631
Non-Labor	Base YR Rec	3,652	3,652	3,652	-1,826	-1,869	-1,991	1,826	1,783	1,661
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>6,896</b>	<b>6,896</b>	<b>6,896</b>	<b>-1,609</b>	<b>-1,505</b>	<b>-1,604</b>	<b>5,287</b>	<b>5,391</b>	<b>5,292</b>
FTE	Base YR Rec	25.2	25.2	25.2	3.5	4.7	4.9	28.7	29.9	30.1

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	217	-1,826	0	-1,609	3.5	1-Sided Adj
<b>Explanation:</b>	Incremental FTEs. Less Cloud Office PAS/IAAS, telecom equipment, software/hardware maintenance.					
<b>2022 Total</b>	<b>217</b>	<b>-1,826</b>	<b>0</b>	<b>-1,609</b>	<b>3.5</b>	
2023	364	-1,869	0	-1,505	4.7	1-Sided Adj
<b>Explanation:</b>	Incremental FTEs. Less Cloud Office PAS/IAAS, telecom equipment, software/hardware maintenance.					
<b>2023 Total</b>	<b>364</b>	<b>-1,869</b>	<b>0</b>	<b>-1,505</b>	<b>4.7</b>	
2024	387	-1,991	0	-1,604	4.9	1-Sided Adj
<b>Explanation:</b>	RAMP Incremental FTEs. Less Cloud Office PAS/IAAS, telecom equipment, software/hardware maintenance.					
<b>2024 Total</b>	<b>387</b>	<b>-1,991</b>	<b>0</b>	<b>-1,604</b>	<b>4.9</b>	

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: B. Infrastructure  
Category-Sub: 1. Infrastructure  
Cost Center: 2200-0619.000 - Shared Operational Infrastructure

**Determination of Adjusted-Recorded (Incurred Costs):**

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	5,021	4,611	2,433	2,593	2,758
Non-Labor	1,073	932	806	893	1,069
NSE	0	0	0	0	0
<b>Total</b>	<b>6,093</b>	<b>5,543</b>	<b>3,239</b>	<b>3,486</b>	<b>3,827</b>
FTE	45.2	39.4	20.2	20.9	21.4
<b>Adjustments (Nominal \$) **</b>					
Labor	-214	-5	-17	-13	-1
Non-Labor	287	-2	-5	-40	2,583
NSE	0	0	0	0	0
<b>Total</b>	<b>73</b>	<b>-7</b>	<b>-21</b>	<b>-53</b>	<b>2,583</b>
FTE	-2.3	-0.2	-0.2	-0.3	-0.2
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	4,807	4,606	2,416	2,580	2,757
Non-Labor	1,360	930	802	853	3,652
NSE	0	0	0	0	0
<b>Total</b>	<b>6,166</b>	<b>5,536</b>	<b>3,218</b>	<b>3,433</b>	<b>6,410</b>
FTE	42.9	39.2	20.0	20.6	21.2
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	815	793	458	455	487
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>815</b>	<b>793</b>	<b>458</b>	<b>455</b>	<b>487</b>
FTE	7.7	7.1	4.0	4.0	4.0
<b>Escalation to 2021\$</b>					
Labor	598	441	164	129	0
Non-Labor	145	76	46	36	0
NSE	0	0	0	0	0
<b>Total</b>	<b>743</b>	<b>517</b>	<b>210</b>	<b>166</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	6,220	5,839	3,038	3,163	3,244
Non-Labor	1,504	1,006	847	889	3,652
NSE	0	0	0	0	0
<b>Total</b>	<b>7,724</b>	<b>6,845</b>	<b>3,886</b>	<b>4,053</b>	<b>6,896</b>
FTE	50.6	46.3	24.0	24.6	25.2

\* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: B. Infrastructure  
Category-Sub: 1. Infrastructure  
Cost Center: 2200-0619.000 - Shared Operational Infrastructure

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	-214	-5	-17	-13	-0.765
Non-Labor	287	-2	-5	-40	2,583
NSE	0	0	0	0	0
<b>Total</b>	<b>73</b>	<b>-7</b>	<b>-21</b>	<b>-53</b>	<b>2,583</b>
FTE	-2.3	-0.2	-0.2	-0.3	-0.2

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj Type
2017	-6	0	0	-0.1	1-Sided Adj
<b>Explanation:</b>	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2017	-2,221	809	0	22.2	1-Sided Adj
<b>Explanation:</b>	To tie to Q3 2021 Outlook.				
2017	2,013	-522	0	20.1	1-Sided Adj
<b>Explanation:</b>	To tie				
2017	0	0	0	-0.1	1-Sided Adj
<b>Explanation:</b>	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.				
<b>2017 Total</b>	<b>-214</b>	<b>287</b>	<b>0</b>	<b>-2.3</b>	
2018	-5	-2	0	-0.1	1-Sided Adj
<b>Explanation:</b>	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2018	0	0	0	-0.1	1-Sided Adj
<b>Explanation:</b>	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.				
<b>2018 Total</b>	<b>-5</b>	<b>-2</b>	<b>0</b>	<b>-0.2</b>	
2019	-17	-5	0	-0.1	1-Sided Adj
<b>Explanation:</b>	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2019	0	0	0	-0.1	1-Sided Adj
<b>Explanation:</b>	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.				

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: B. Infrastructure  
 Category-Sub: 1. Infrastructure  
 Cost Center: 2200-0619.000 - Shared Operational Infrastructure

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
<b>2019 Total</b>	<b>-17</b>	<b>-5</b>	<b>0</b>	<b>-0.2</b>	
2020	0	-13	0	-0.1	1-Sided Adj
<b>Explanation:</b>	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	-13	-27	0	-0.1	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	0	0	-0.1	1-Sided Adj
<b>Explanation:</b>	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.				
<b>2020 Total</b>	<b>-13</b>	<b>-40</b>	<b>0</b>	<b>-0.3</b>	
2021	0	2,596	0	0.0	CCTR Transf From 2200-0850.000
<b>Explanation:</b>	Transfer to 2200-0619.000 workpaper.				
2021	-1	-13	0	-0.1	1-Sided Adj
<b>Explanation:</b>	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
<b>Explanation:</b>	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.				
<b>2021 Total</b>	<b>-1</b>	<b>2,583</b>	<b>0</b>	<b>-0.2</b>	

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: B. Infrastructure  
 Category-Sub: 1. Infrastructure  
 Cost Center: 2200-0619.000 - Shared Operational Infrastructure

**RAMP Item # 1**

**RAMP Activity**

RAMP Chapter: SCG-CFF-4 Foundational Technology Systems  
 RAMP Line Item ID: CFF 1 - CFF 8  
 RAMP Line Item Name: All Activities  
 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	2,321	2,642	2,761	2,789	1,655	2,115

**Cost Estimate Changes from RAMP:**  
 Forecast is outside of the RAMP range due to the forecast update.

**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 N/A	0.00	0.00	0.00	0.00	0.00	0.00

**Work Unit Changes from RAMP:**  
 N/A

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**  
 N/A

**Supplemental Workpapers for Workpaper 2200-0619.000**

SCG-21

Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
 Witness: Tia L. Ballard  
 Workpaper: 2200-0619

2021											
Workpaper	Cost Center	2021 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-0619.000	2200-0619	\$ -	0%	0%	0%		-	-	-		Network Sites
	2200-2372	\$ 315,815	50%	50%	0%		157,908	157,908	-		P/Y Dept. Activity Study
	2200-2406	\$ 132,661	47%	52%	1%		61,807	69,514	1,340		Allocations
	2200-2447	\$ 213,307	43%	53%	4%		91,914	113,479	7,914		Employee Matrix
	2200-2455	\$ -	0%	0%	0%		-	-	-		Allocations
	2200-2463	\$ 1,481,432	43%	53%	4%		638,349	788,122	54,961		Employee Matrix
	2200-2465	\$ 170,462	50%	49%	1%		85,896	83,254	1,313		Network Sites
	2200-2467	\$ 865,402	43%	53%	4%		372,902	460,394	32,106		Employee Matrix
	2200-2468	\$ 103,415	43%	53%	4%		44,562	55,017	3,837		Employee Matrix
	2200-2491	\$ 154,025	43%	53%	4%		66,369	81,941	5,714		Employee Matrix
	2200-2565	\$ 390,577	43%	53%	4%		168,300	207,787	14,490		Employee Matrix
	2200-0850	\$ 2,582,685	43%	53%	4%		1,112,879	1,373,988	95,818		Employee Matrix
Grand Total		<b>6,409,781</b>					<b>2,800,884</b>	<b>3,391,404</b>	<b>217,493</b>	<b>-</b>	

43.70%	52.91%	3.39%	0.00%	2021 Weighted Average of 2200-0619.000
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2022											
Workpaper	Cost Center	2022 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-0619.000	2200-0619	\$ 53,196	50%	49%	1%		26,805.54	25,981	410		Network Sites
	2200-2372	\$ 275,504	50%	50%	0%		137,751.89	137,752	-		P/Y Dept. Activity Study
	2200-2406	\$ 113,989	47%	52%	1%		53,107.28	59,730	1,151		Allocations
	2200-2447	\$ 203,743	43%	53%	4%		87,792.75	108,391	7,559		Employee Matrix
	2200-2455	\$ -	0%	0%	0%		-	-	-		Allocations
	2200-2463	\$ 1,414,229	43%	53%	4%		609,391.42	752,370	52,468		Employee Matrix
	2200-2465	\$ 194,596	50%	49%	1%		98,056.77	95,041	1,498		Network Sites
	2200-2467	\$ 871,728	43%	53%	4%		375,627.42	463,759	32,341		Employee Matrix
	2200-2468	\$ -	0%	0%	0%		-	-	-		Employee Matrix

SCG-21  
Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
Witness: Tia L. Ballard  
Workpaper: 2200-0619

2200-2491	\$	116,002	43%	53%	4%	49,985.19	61,713	4,304	Employee Matrix
2200-2565	\$	186,068	43%	53%	4%	80,177	98,988	6,903	Employee Matrix
2200-0850	\$	1,372,381	43%	53%	4%	591,359	730,107	50,915	Employee Matrix

Grand Total		<b>4,801,435</b>				<b>2,110,054</b>	<b>2,533,832</b>	<b>157,549</b>	<b>-</b>
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43.95%	52.77%	3.28%	0.00%	2022 Weighted Average of 2200-0619.000
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2023											
Workpaper	Cost Center	2023 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-0619.000	2200-0619	\$ 157,038	50%	49%	1%		79,132	76,698	1,209		Network Sites
	2200-2372	\$ 292,453	50%	50%	0%		146,227	146,227	-		P/Y Dept. Activity Study
	2200-2406	\$ 95,131	47%	52%	1%		44,322	49,849	961		Allocations
	2200-2447	\$ 207,626	43%	53%	4%		89,466	110,457	7,703		Employee Matrix
	2200-2455	\$ -	0%	0%	0%		-	-	-		Allocations
	2200-2463	\$ 1,414,229	43%	53%	4%		609,391	752,370	52,468		Employee Matrix
	2200-2465	\$ 202,375	50%	49%	1%		101,977	98,840	1,558		Network Sites
	2200-2467	\$ 884,724	43%	53%	4%		381,227	470,673	32,823		Employee Matrix
	2200-2468	\$ -	0%	0%	0%		-	-	-		Employee Matrix
	2200-2491	\$ 118,078	43%	53%	4%		50,880	62,818	4,381		Employee Matrix
	2200-2565	\$ 186,068	43%	53%	4%		80,177	98,988	6,903		Employee Matrix
	2200-0850	\$ 1,347,272	43%	53%	4%		580,539	716,748	49,984		Employee Matrix

Grand Total		<b>4,904,995</b>					<b>2,163,338</b>	<b>2,583,667</b>	<b>157,990</b>	<b>-</b>
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44.10%	52.67%	3.22%	0.00%	2023 Weighted Average of 2200-0619.000
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SCG-21

Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
 Witness: Tia L. Ballard  
 Workpaper: 2200-0619

2024											
Workpaper	Cost Center	2024 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-0619.000	2200-0619	\$ 157,038	50%	49%	1%		79,132	76,698	1,209		Network Sites
	2200-2372	\$ 292,453	50%	50%	0%		146,227	146,227	-		P/Y Dept. Activity Study
	2200-2406	\$ 95,131	47%	52%	1%		44,322	49,849	961		Allocations
	2200-2447	\$ 207,626	43%	53%	4%		89,466	110,457	7,703		Employee Matrix
	2200-2455	\$ -	0%	0%	0%		-	-	-		Allocations
	2200-2463	\$ 1,436,978	43%	53%	4%		619,194	764,472	53,312		Employee Matrix
	2200-2465	\$ 202,375	50%	49%	1%		101,977	98,840	1,558		Network Sites
	2200-2467	\$ 859,181	43%	53%	4%		370,221	457,084	31,876		Employee Matrix
	2200-2468	\$ -	0%	0%	0%		-	-	-		Employee Matrix
	2200-2491	\$ 118,078	43%	53%	4%		50,880	62,818	4,381		Employee Matrix
	2200-2565	\$ 186,068	43%	53%	4%		80,177	98,988	6,903		Employee Matrix
	2200-0850	\$ 1,251,246	43%	53%	4%		539,162	665,663	46,421		Employee Matrix
Grand Total		<b>4,806,175</b>					<b>2,120,756</b>	<b>2,531,095</b>	<b>154,324</b>	<b>-</b>	

44.13%	52.66%	3.21%	0.00%	2024 Weighted Average of 2200-0619.000
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**Beginning of Workpaper**  
**2200-2453.000 - Shared Infrastructure**

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: B. Infrastructure  
 Category-Sub: 1. Infrastructure  
 Cost Center: 2200-2453.000 - Shared Infrastructure

**Activity Description:**

This activity includes shared Information Technology (IT) infrastructure costs that represent labor and non-labor for technology systems where costs are shared between multiple business units and support all other company-specific activities. The types of systems supported in this area are relevant to end user computing (EUC) engineering, shared contracts for contract and maintenance renewals, conference and collaboration.

**Forecast Explanations:**

**Labor - Base YR Rec**

Historical costs have fluctuated between various workgroups as a result of either internal organizational changes, transfers of responsibilities, or shifting of cost drivers from one area of the IT department to another. Therefore, base-year methodology is most appropriate because the base year expenditures closely represent the future state of IT forecasts.

**Non-Labor - Base YR Rec**

Historical costs, such as contractor services and cost of software and/or hardware, have fluctuated as a result of shifting cost drivers in the IT department. Therefore, base-year methodology is most appropriate because the base-year expenditures closely represent the future state of IT forecasts.

**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		562	278	412	377	258	205	205	205	
Non-Labor		76	1,830	97	220	2,114	451	450	450	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>638</b>	<b>2,108</b>	<b>509</b>	<b>596</b>	<b>2,372</b>	<b>656</b>	<b>655</b>	<b>655</b>	
FTE		4.9	2.2	3.2	2.9	2.0	1.4	1.4	1.4	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: B. Infrastructure  
 Category-Sub: 1. Infrastructure  
 Cost Center: 2200-2453.000 - Shared Infrastructure

**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	390	0	390	0.0	0	390	0	390	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	258	1,724	0	1,982	2.0	205	61	0	266	1.4
<b>Total Incurred</b>	<b>258</b>	<b>2,114</b>	<b>0</b>	<b>2,372</b>	<b>2.0</b>	<b>205</b>	<b>451</b>	<b>0</b>	<b>656</b>	<b>1.4</b>
<b>% Allocation</b>										
Retained	53.20%	53.20%				53.20%	53.20%			
SEU	43.09%	43.09%				43.09%	43.09%			
CORP	3.71%	3.71%				3.71%	3.71%			
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	390	0	390	0.0	0	390	0	390	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	205	60	0	265	1.4	205	60	0	265	1.4
<b>Total Incurred</b>	<b>205</b>	<b>450</b>	<b>0</b>	<b>655</b>	<b>1.4</b>	<b>205</b>	<b>450</b>	<b>0</b>	<b>655</b>	<b>1.4</b>
<b>% Allocation</b>										
Retained	53.20%	53.20%				53.20%	53.20%			
SEU	43.09%	43.09%				43.09%	43.09%			
CORP	3.71%	3.71%				3.71%	3.71%			
Unreg	0.00%	0.00%				0.00%	0.00%			

**Cost Center Allocation Percentage Drivers/Methodology:**

**Cost Center Allocation Percentage for 2021**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2022**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2023**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2024**

Allocations are based on a weighted average of all cost centers within the workpaper.

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: B. Infrastructure  
 Category-Sub: 1. Infrastructure  
 Cost Center: 2200-2453.000 - Shared Infrastructure

**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	258	258	258	-53	-53	-53	205	205	205
Non-Labor	Base YR Rec	2,114	2,114	2,114	-1,663	-1,664	-1,664	451	450	450
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>2,372</b>	<b>2,372</b>	<b>2,372</b>	<b>-1,716</b>	<b>-1,717</b>	<b>-1,717</b>	<b>656</b>	<b>655</b>	<b>655</b>
FTE	Base YR Rec	2.0	2.0	2.0	-0.6	-0.6	-0.6	1.4	1.4	1.4

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	-53	-1,663	0	-1,716	-0.6	1-Sided Adj
<b>Explanation:</b>	Projects managed in a different department/workpaper due to reorg					
<b>2022 Total</b>	<b>-53</b>	<b>-1,663</b>	<b>0</b>	<b>-1,716</b>	<b>-0.6</b>	
2023	-53	-1,664	0	-1,717	-0.6	1-Sided Adj
<b>Explanation:</b>	Projects managed in a different department/workpaper due to reorg					
<b>2023 Total</b>	<b>-53</b>	<b>-1,664</b>	<b>0</b>	<b>-1,717</b>	<b>-0.6</b>	
2024	-53	-1,664	0	-1,717	-0.6	1-Sided Adj
<b>Explanation:</b>	Projects managed in a different department/workpaper due to reorg					
<b>2024 Total</b>	<b>-53</b>	<b>-1,664</b>	<b>0</b>	<b>-1,717</b>	<b>-0.6</b>	

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: B. Infrastructure  
Category-Sub: 1. Infrastructure  
Cost Center: 2200-2453.000 - Shared Infrastructure

**Determination of Adjusted-Recorded (Incurred Costs):**

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	435	219	327	307	219
Non-Labor	68	1,692	92	211	2,114
NSE	0	0	0	0	0
<b>Total</b>	<b>503</b>	<b>1,911</b>	<b>420</b>	<b>519</b>	<b>2,334</b>
FTE	4.2	1.9	2.7	2.4	1.7
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-1	-1
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	435	219	327	307	219
Non-Labor	68	1,692	92	211	2,114
NSE	0	0	0	0	0
<b>Total</b>	<b>503</b>	<b>1,911</b>	<b>420</b>	<b>518</b>	<b>2,333</b>
FTE	4.2	1.9	2.7	2.4	1.7
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	74	38	62	54	39
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>74</b>	<b>38</b>	<b>62</b>	<b>54</b>	<b>39</b>
FTE	0.7	0.3	0.5	0.5	0.3
<b>Escalation to 2021\$</b>					
Labor	54	21	22	15	0
Non-Labor	7	138	5	9	0
NSE	0	0	0	0	0
<b>Total</b>	<b>61</b>	<b>159</b>	<b>27</b>	<b>24</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	562	278	412	377	258
Non-Labor	76	1,830	97	220	2,114
NSE	0	0	0	0	0
<b>Total</b>	<b>638</b>	<b>2,108</b>	<b>509</b>	<b>596</b>	<b>2,372</b>
FTE	4.9	2.2	3.2	2.9	2.0

\* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: B. Infrastructure  
 Category-Sub: 1. Infrastructure  
 Cost Center: 2200-2453.000 - Shared Infrastructure

**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	-0.862	-0.600
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-0.862</b>	<b>-0.600</b>
FTE	0.0	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

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

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: B. Infrastructure  
 Category-Sub: 1. Infrastructure  
 Cost Center: 2200-2453.000 - Shared Infrastructure

**RAMP Item # 1**

**RAMP Activity**

RAMP Chapter: SCG-CFF-4 Foundational Technology Systems  
 RAMP Line Item ID: CFF 1 - CFF 8  
 RAMP Line Item Name: All Activities  
 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	145	152	151	151	106	135

**Cost Estimate Changes from RAMP:**  
 Forecast is outside of the RAMP range due to the forecast update.

**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 N/A	0.00	0.00	0.00	0.00	0.00	0.00

**Work Unit Changes from RAMP:**  
 N/A

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**  
 N/A

**Supplemental Workpapers for Workpaper 2200-2453.000**

SCG-21  
Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
Witness: Tia L. Ballard  
Workpaper: 2200-2453

2021											
Workpaper	Cost Center	2021 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-2453.000	2200-2453	\$ 104,367	43%	53%	4%		44,972	55,523	3,872		Employee Matrix
	2200-0946	\$ 1,806,811	43%	53%	4%		778,555	961,224	67,033		Employee Matrix
	2200-2458	\$ 206,138	43%	53%	4%		88,825	109,665	7,648		Employee Matrix
Grand Total		<b>2,117,316</b>					<b>912,352</b>	<b>1,126,412</b>	<b>78,552</b>	<b>-</b>	

43.09%	53.20%	3.71%	0.00%	2021 Weighted Average of 2200-2453.000
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2022											
Workpaper	Cost Center	2022 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-2453.000	2200-2453	\$ 85,884	43%	53%	4%		37,007.26	45,690	3,186		Employee Matrix
	2200-0946	\$ 393,238	43%	53%	4%		169,446.35	209,203	14,589		Employee Matrix
	2200-2458	\$ 138,197	43%	53%	4%		59,549.22	73,521	5,127		Employee Matrix
Grand Total		<b>617,319</b>					<b>266,003</b>	<b>328,414</b>	<b>22,903</b>	<b>-</b>	

43.09%	53.20%	3.71%	0.00%	2022 Weighted Average of 2200-2453.000
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2023											
Workpaper	Cost Center	2023 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-2453.000	2200-2453	\$ 85,884	43%	53%	4%		37,007	45,690	3,186		Employee Matrix
	2200-0946	\$ 393,238	43%	53%	4%		169,446	209,203	14,589		Employee Matrix
	2200-2458	\$ 136,529	43%	53%	4%		58,830	72,633	5,065		Employee Matrix

SCG-21  
Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
Witness: Tia L. Ballard  
Workpaper: 2200-2453

Grand Total	<b>615,651</b>	<b>265,284</b>	<b>327,526</b>	<b>22,841</b>	<b>-</b>
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43.09%	53.20%	3.71%	0.00%	2023 Weighted Average of 2200- 2453.000
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2024											
Workpaper	Cost Center	2024 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-2453.000	2200-2453	\$ 85,884	43%	53%	4%		37,007	45,690	3,186		Employee Matrix
	2200-0946	\$ 393,238	43%	53%	4%		169,446	209,203	14,589		Employee Matrix
	2200-2458	\$ 136,529	43%	53%	4%		58,830	72,633	5,065		Employee Matrix

Grand Total	<b>615,651</b>	<b>265,284</b>	<b>327,526</b>	<b>22,841</b>	<b>-</b>
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43.09%	53.20%	3.71%	0.00%	2024 Weighted Average of 2200- 2453.000
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Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: C. Support  
Cost Center: VARIOUS

**Summary for Category: C. Support**

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	1,148	1,120	1,152	1,329
Non-Labor	2,582	1,288	1,148	1,120
NSE	0	0	0	0
<b>Total</b>	<b>3,730</b>	<b>2,408</b>	<b>2,300</b>	<b>2,449</b>
FTE	12.0	8.1	8.1	9.4

**Cost Centers belonging to this Category:**

**2200-0346.000 Shared Support**

Labor	714	631	663	840
Non-Labor	3	5	5	5
NSE	0	0	0	0
<b>Total</b>	<b>717</b>	<b>636</b>	<b>668</b>	<b>845</b>
FTE	9.5	4.6	4.6	5.9

**2200-1220.000 Shared Operational Support**

Labor	434	489	489	489
Non-Labor	2,579	1,283	1,143	1,115
NSE	0	0	0	0
<b>Total</b>	<b>3,013</b>	<b>1,772</b>	<b>1,632</b>	<b>1,604</b>
FTE	2.5	3.5	3.5	3.5

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2200-0346.000 - Shared Support**

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: C. Support  
 Category-Sub: 1. Support  
 Cost Center: 2200-0346.000 - Shared Support

**Activity Description:**

This activity includes shared Information Technology (IT) support costs that represent labor and non-labor for technology systems where costs are shared between multiple business units and support all other company-specific activities. This area includes the IT Interns and Associates program and IT Organizational Change Management and Communications organizations.

**Forecast Explanations:**

**Labor - Base YR Rec**

Historical costs have fluctuated between various workgroups as a result of either internal organizational changes, transfers of responsibilities, or shifting of cost drivers from one area of the IT department to another. Therefore, base-year methodology is most appropriate because the base year expenditures closely represent the future state of IT forecasts.

**Non-Labor - Base YR Rec**

Historical costs, such as contractor services and cost of software and/or hardware, have fluctuated as a result of shifting cost drivers in the IT department. Therefore, base-year methodology is most appropriate because the base-year expenditures closely represent the future state of IT forecasts.

**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		664	650	693	745	714	631	663	840	
Non-Labor		26	24	30	5	3	5	5	5	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>690</b>	<b>674</b>	<b>722</b>	<b>750</b>	<b>717</b>	<b>636</b>	<b>668</b>	<b>845</b>	
FTE		9.5	9.0	9.7	10.2	9.5	4.6	4.6	5.9	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: C. Support  
 Category-Sub: 1. Support  
 Cost Center: 2200-0346.000 - Shared Support

**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.	714	3	0	717	9.5	631	5	0	636	4.6
<b>Total Incurred</b>	<b>714</b>	<b>3</b>	<b>0</b>	<b>717</b>	<b>9.5</b>	<b>631</b>	<b>5</b>	<b>0</b>	<b>636</b>	<b>4.6</b>
<b>% Allocation</b>										
Retained	53.20%	53.20%				53.20%	53.20%			
SEU	43.09%	43.09%				43.09%	43.09%			
CORP	3.71%	3.71%				3.71%	3.71%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2023 Adjusted-Forecast					2024 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.0	0	0	0	0	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	663	5	0	668	4.6	840	5	0	845	5.9
<b>Total Incurred</b>	<b>663</b>	<b>5</b>	<b>0</b>	<b>668</b>	<b>4.6</b>	<b>840</b>	<b>5</b>	<b>0</b>	<b>845</b>	<b>5.9</b>
<b>% Allocation</b>										
Retained	53.20%	53.20%				52.47%	52.47%			
SEU	43.09%	43.09%				43.09%	43.09%			
CORP	3.71%	3.71%				4.44%	4.44%			
Unreg	0.00%	0.00%				0.00%	0.00%			

**Cost Center Allocation Percentage Drivers/Methodology:**

**Cost Center Allocation Percentage for 2021**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2022**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2023**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2024**

Allocations are based on a weighted average of all cost centers within the workpaper.

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: C. Support  
 Category-Sub: 1. Support  
 Cost Center: 2200-0346.000 - Shared Support

**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	714	714	714	-83	-51	126	631	663	840
Non-Labor	Base YR Rec	3	3	3	2	2	2	5	5	5
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>717</b>	<b>717</b>	<b>717</b>	<b>-81</b>	<b>-49</b>	<b>128</b>	<b>636</b>	<b>668</b>	<b>845</b>
FTE	Base YR Rec	9.5	9.5	9.5	-4.9	-4.9	-3.6	4.6	4.6	5.9

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	-83	2	0	-81	-4.9	1-Sided Adj
<b>Explanation:</b> FTEs for Associates and IT Organizational Change Management & Communications						
<b>2022 Total</b>	<b>-83</b>	<b>2</b>	<b>0</b>	<b>-81</b>	<b>-4.9</b>	
2023	-51	2	0	-49	-4.9	1-Sided Adj
<b>Explanation:</b> Less FTE for associates						
<b>2023 Total</b>	<b>-51</b>	<b>2</b>	<b>0</b>	<b>-49</b>	<b>-4.9</b>	
2024	126	2	0	128	-3.6	1-Sided Adj
<b>Explanation:</b> FTE for associates and OCM & Communications						
<b>2024 Total</b>	<b>126</b>	<b>2</b>	<b>0</b>	<b>128</b>	<b>-3.6</b>	

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: C. Support  
Category-Sub: 1. Support  
Cost Center: 2200-0346.000 - Shared Support

**Determination of Adjusted-Recorded (Incurred Costs):**

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	513	516	551	616	607
Non-Labor	23	28	28	8	6
NSE	0	0	0	0	0
<b>Total</b>	<b>536</b>	<b>544</b>	<b>579</b>	<b>624</b>	<b>613</b>
FTE	8.0	7.7	8.1	8.6	8.0
<b>Adjustments (Nominal \$) **</b>					
Labor	0	-3	0	-8	0
Non-Labor	0	-6	0	-4	-3
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>-9</b>	<b>0</b>	<b>-12</b>	<b>-3</b>
FTE	0.0	-0.1	0.0	-0.1	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	513	513	551	608	607
Non-Labor	23	22	28	4	3
NSE	0	0	0	0	0
<b>Total</b>	<b>536</b>	<b>535</b>	<b>579</b>	<b>612</b>	<b>610</b>
FTE	8.1	7.6	8.1	8.5	8.0
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	87	88	104	107	107
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>87</b>	<b>88</b>	<b>104</b>	<b>107</b>	<b>107</b>
FTE	1.4	1.4	1.6	1.7	1.5
<b>Escalation to 2021\$</b>					
Labor	64	49	37	30	0
Non-Labor	2	2	2	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>66</b>	<b>51</b>	<b>39</b>	<b>31</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	664	650	693	745	714
Non-Labor	26	24	30	5	3
NSE	0	0	0	0	0
<b>Total</b>	<b>690</b>	<b>674</b>	<b>722</b>	<b>750</b>	<b>717</b>
FTE	9.5	9.0	9.7	10.2	9.5

\* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: C. Support  
Category-Sub: 1. Support  
Cost Center: 2200-0346.000 - Shared Support

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	-3	0	-8	0
Non-Labor	0	-6	0	-4	-3
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>-9</b>	<b>0</b>	<b>-12</b>	<b>-3</b>
FTE	0.0	-0.1	0.0	-0.1	0.0

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj Type
<b>2017 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2018	-3	-6	0	-0.1	1-Sided Adj
<b>2018 Total</b>	<b>-3</b>	<b>-6</b>	<b>0</b>	<b>-0.1</b>	
<b>Explanation:</b>	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
<b>2019 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2020	-8	-4	0	-0.1	1-Sided Adj
<b>2020 Total</b>	<b>-8</b>	<b>-4</b>	<b>0</b>	<b>-0.1</b>	
<b>Explanation:</b>	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
<b>2021 Total</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>0.0</b>	
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				

*Note: Totals may include rounding differences.*

**Supplemental Workpapers for Workpaper 2200-0346.000**

SCG-21  
Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
Witness: Tia L. Ballard  
Workpaper: 2200-0346

2021											
Workpaper	Cost Center	2021 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-0346.000	2200-0346	\$ 116,237	43%	53%	4%		50,087	61,838	4,312.41		Employee Matrix
	2200-2496	\$ 493,744	43%	53%	4%		212,754	262,672	18,317.92		Employee Matrix
Grand Total		<b>609,982</b>					<b>262,841</b>	<b>324,510</b>	<b>22,630</b>	<b>-</b>	

43.09%	53.20%	3.71%	0.00%	2021 Weighted Average of 2200-0346.000
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2022											
Workpaper	Cost Center	2022 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-0346.000	2200-0346	\$ 161,507	43%	53%	4%		69,593.24	85,922	5,992		Employee Matrix
	2200-2496	\$ 368,221	43%	53%	5%		158,666.50	195,894	18,318		Employee Matrix
Grand Total		<b>529,728</b>					<b>228,260</b>	<b>281,815</b>	<b>24,310</b>	<b>-</b>	

43.09%	53.20%	4.59%	0.00%	2022 Weighted Average of 2200-0346.000
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2023											
Workpaper	Cost Center	2023 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-0346.000	2200-0346	\$ 161,507	43%	53%	4%		69,593	85,922	5,992		Employee Matrix
	2200-2496	\$ 399,991	43%	53%	5%		172,356	212,795	18,318		Employee Matrix
Grand Total		<b>561,497</b>					<b>241,949</b>	<b>298,717</b>	<b>24,310</b>	<b>-</b>	

43.09%	53.20%	4.33%	0.00%	2023 Weighted Average of 2200-0346.000
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SCG-21  
Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
Witness: Tia L. Ballard  
Workpaper: 2200-0346

		2024									
Workpaper	Cost Center	2024 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-0346.000	2200-0346	\$ 389,192	43%	53%	4%		167,703	207,050	14,439		Employee Matrix
	2200-2496	\$ 348,745	43%	53%	5%		150,274	185,532	18,318		Employee Matrix
Grand Total		<b>737,937</b>					<b>317,977</b>	<b>392,582</b>	<b>32,757</b>	-	
							43.09%	53.20%	4.44%	0.00%	2024 Weighted Average of 2200-0346.000

**Beginning of Workpaper**  
**2200-1220.000 - Shared Operational Support**

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: C. Support  
 Category-Sub: 1. Support  
 Cost Center: 2200-1220.000 - Shared Operational Support

**Activity Description:**

This activity includes shared Information Technology (IT) support costs that represent labor and non-labor for technology systems where costs are shared between multiple business units and support the objectives of operating and maintaining the company infrastructure systems safely and reliably. The types of systems supported in this area include financial management, architect support, and shared contracts.

**Forecast Explanations:**

**Labor - Base YR Rec**

Historical costs have fluctuated between various workgroups as a result of either internal organizational changes, transfers of responsibilities, or shifting of cost drivers from one area of the IT department to another. Therefore, base-year methodology is most appropriate because the base year expenditures closely represent the future state of IT forecasts.

**Non-Labor - Base YR Rec**

Historical costs, such as contractor services and cost of software and/or hardware, have fluctuated as a result of shifting cost drivers in the IT department. Therefore, base-year methodology is most appropriate because the base-year expenditures closely represent the future state of IT forecasts.

**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		757	495	448	469	434	489	489	489	
Non-Labor		18	-12	28	558	2,579	1,283	1,143	1,115	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>775</b>	<b>483</b>	<b>476</b>	<b>1,027</b>	<b>3,013</b>	<b>1,772</b>	<b>1,632</b>	<b>1,604</b>	
FTE		5.6	3.3	2.6	3.3	2.5	3.5	3.5	3.5	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: C. Support  
 Category-Sub: 1. Support  
 Cost Center: 2200-1220.000 - Shared Operational Support

**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	1,464	0	1,464	0.0	0	1,464	0	1,464	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	434	1,115	0	1,549	2.5	489	-181	0	308	3.5
<b>Total Incurred</b>	<b>434</b>	<b>2,579</b>	<b>0</b>	<b>3,013</b>	<b>2.5</b>	<b>489</b>	<b>1,283</b>	<b>0</b>	<b>1,772</b>	<b>3.5</b>
<b>% Allocation</b>										
Retained	51.02%	51.02%				52.61%	52.61%			
SEU	45.07%	45.07%				43.74%	43.74%			
CORP	3.91%	3.91%				3.65%	3.65%			
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	1,464	0	1,464	0.0	0	1,464	0	1,464	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	489	-321	0	168	3.5	489	-349	0	140	3.5
<b>Total Incurred</b>	<b>489</b>	<b>1,143</b>	<b>0</b>	<b>1,632</b>	<b>3.5</b>	<b>489</b>	<b>1,115</b>	<b>0</b>	<b>1,604</b>	<b>3.5</b>
<b>% Allocation</b>										
Retained	52.55%	52.55%				52.54%	52.54%			
SEU	43.80%	43.80%				43.81%	43.81%			
CORP	3.65%	3.65%				3.65%	3.65%			
Unreg	0.00%	0.00%				0.00%	0.00%			

**Cost Center Allocation Percentage Drivers/Methodology:**

**Cost Center Allocation Percentage for 2021**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2022**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2023**

Allocations are based on a weighted average of all cost centers within the workpaper.

**Cost Center Allocation Percentage for 2024**

Allocations are based on a weighted average of all cost centers within the workpaper.

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: C. Support  
 Category-Sub: 1. Support  
 Cost Center: 2200-1220.000 - Shared Operational Support

**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	434	434	434	55	55	55	489	489	489
Non-Labor	Base YR Rec	2,579	2,579	2,579	-1,296	-1,436	-1,464	1,283	1,143	1,115
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>3,013</b>	<b>3,013</b>	<b>3,013</b>	<b>-1,241</b>	<b>-1,381</b>	<b>-1,409</b>	<b>1,772</b>	<b>1,632</b>	<b>1,604</b>
FTE	Base YR Rec	2.5	2.5	2.5	1.0	1.0	1.0	3.5	3.5	3.5

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	55	-1,296	0	-1,241	1.0	1-Sided Adj
<b>Explanation:</b>	Incremental FTE to Architectural Runway. Non labor decrease due to two SAAS License Subscriptions amortized in 2021 transferred to workpaper 2200-2272.000 in 2022.					
<b>2022 Total</b>	<b>55</b>	<b>-1,296</b>	<b>0</b>	<b>-1,241</b>	<b>1.0</b>	
2023	55	-1,436	0	-1,381	1.0	1-Sided Adj
<b>Explanation:</b>	Incremental FTE to Architectural Runway. Non labor decrease due to two SAAS License Subscriptions amortized in 2021 transferred to workpaper 2200-2272.000 in 2022.					
<b>2023 Total</b>	<b>55</b>	<b>-1,436</b>	<b>0</b>	<b>-1,381</b>	<b>1.0</b>	
2024	55	-1,464	0	-1,409	1.0	1-Sided Adj
<b>Explanation:</b>	Incremental FTE to Architectural Runway. Non labor decrease due to two SAAS License Subscriptions amortized in 2021 transferred to workpaper 2200-2272.000 in 2022.					
<b>2024 Total</b>	<b>55</b>	<b>-1,464</b>	<b>0</b>	<b>-1,409</b>	<b>1.0</b>	

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard  
Category: C. Support  
Category-Sub: 1. Support  
Cost Center: 2200-1220.000 - Shared Operational Support

**Determination of Adjusted-Recorded (Incurred Costs):**

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	585	390	357	382	369
Non-Labor	17	-11	26	537	2,580
NSE	0	0	0	0	0
<b>Total</b>	<b>601</b>	<b>379</b>	<b>383</b>	<b>919</b>	<b>2,949</b>
FTE	4.8	2.8	2.2	2.8	2.1
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-2	-1
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-1</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	585	390	357	382	369
Non-Labor	17	-11	26	535	2,579
NSE	0	0	0	0	0
<b>Total</b>	<b>601</b>	<b>379</b>	<b>383</b>	<b>917</b>	<b>2,948</b>
FTE	4.7	2.8	2.2	2.8	2.1
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	99	67	68	67	65
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>99</b>	<b>67</b>	<b>68</b>	<b>67</b>	<b>65</b>
FTE	0.9	0.5	0.4	0.5	0.4
<b>Escalation to 2021\$</b>					
Labor	73	37	24	19	0
Non-Labor	2	-1	1	23	0
NSE	0	0	0	0	0
<b>Total</b>	<b>75</b>	<b>36</b>	<b>26</b>	<b>42</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	757	495	448	469	434
Non-Labor	18	-12	28	558	2,579
NSE	0	0	0	0	0
<b>Total</b>	<b>775</b>	<b>483</b>	<b>476</b>	<b>1,027</b>	<b>3,013</b>
FTE	5.6	3.3	2.6	3.3	2.5

\* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: C. Support  
 Category-Sub: 1. Support  
 Cost Center: 2200-1220.000 - Shared Operational Support

**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	-0.352	0	-2	-1
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>-0.352</b>	<b>0</b>	<b>-2</b>	<b>-1</b>
FTE	0.0	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

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

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: INFORMATION TECHNOLOGY  
 Witness: Tia L. Ballard  
 Category: C. Support  
 Category-Sub: 1. Support  
 Cost Center: 2200-1220.000 - Shared Operational Support

**RAMP Item # 1**

**RAMP Activity**

RAMP Chapter: SCG-CFF-4 Foundational Technology Systems  
 RAMP Line Item ID: CFF 1 - CFF 8  
 RAMP Line Item Name: All Activities  
 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	564	993	853	825	467	597

**Cost Estimate Changes from RAMP:**  
 Forecast is outside of the RAMP range due to the forecast update.

**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 N/A	0.00	0.00	0.00	0.00	0.00	0.00

**Work Unit Changes from RAMP:**  
 N/A

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**  
 N/A

**Supplemental Workpapers for Workpaper 2200-1220.000**

SCG-21  
Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
Witness: Tia L. Ballard  
Workpaper: 2200-1220

2021											
Workpaper	Cost Center	2021 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-1220.000	2200-1220	\$ 2,006,623	46%	50%	4%		923,047	1,003,312	80,265		Utility Users Study
	2200-2313	\$ -	0%	0%	0%		-	-	-		Allocations
	2200-2493	\$ 377,563	43%	53%	4%		162,692	200,863	14,008		Employee Matrix
	2200-2510	\$ 563,599	43%	53%	4%		242,855	299,835	20,910		Employee Matrix
Grand Total		<b>2,947,785</b>					<b>1,328,593</b>	<b>1,504,010</b>	<b>115,182</b>	<b>-</b>	

45.07%	51.02%	3.91%	0.00%	2021 Weighted Average of 2200-1220.000
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2022											
Workpaper	Cost Center	2022 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-1220.000	2200-1220	\$ 203,001	46%	50%	4%		93,380.46	101,501	8,120		Utility Users Study
	2200-2313	\$ 80,000	50%	49%	2%		39,664.00	38,904	1,432		Allocations
	2200-2493	\$ 430,950	43%	53%	4%		185,696.56	229,266	15,988		Employee Matrix
	2200-2510	\$ 992,671	43%	53%	4%		427,742.01	528,101	36,828		Employee Matrix
Grand Total		<b>1,706,623</b>					<b>746,483</b>	<b>897,771</b>	<b>62,368</b>	<b>-</b>	

43.74%	52.61%	3.65%	0.00%	2022 Weighted Average of 2200-1220.000
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2023											
Workpaper	Cost Center	2023 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-1220.000	2200-1220	\$ 203,001	46%	50%	4%		93,380	101,501	8,120		Utility Users Study
	2200-2313	\$ 80,000	50%	49%	2%		39,664	38,904	1,432		Allocations
	2200-2493	\$ 430,950	43%	53%	4%		185,697	229,266	15,988		Employee Matrix
	2200-2510	\$ 852,911	43%	53%	4%		367,519	453,749	31,643		Employee Matrix

SCG-21  
Supplemental Workpaper for Shared Services Allocation Percentage

Area: Information Technology  
Witness: Tia L. Ballard  
Workpaper: 2200-1220

Grand Total	<b>1,566,863</b>	<b>686,261</b>	<b>823,419</b>	<b>57,183</b>	<b>-</b>
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43.80%	52.55%	3.65%	0.00%	2023 Weighted Average of 2200-1220.000
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2024											
Workpaper	Cost Center	2024 Forecast	SDGE %	SCG %	Corp %	Unreg %	SDGE \$	SCG \$	CORP \$	UNREG \$	Methodology
2200-1220.000	2200-1220	\$ 203,001	46%	50%	4%	93,380	101,501	8,120			Utility Users Study
	2200-2313	\$ 80,000	50%	49%	2%	39,664	38,904	1,432			Allocations
	2200-2493	\$ 430,950	43%	53%	4%	185,697	229,266	15,988			Employee Matrix
	2200-2510	\$ 824,959	43%	53%	4%	355,475	438,878	30,606			Employee Matrix

Grand Total	<b>1,538,911</b>	<b>674,216</b>	<b>808,549</b>	<b>56,146</b>	<b>-</b>
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43.81%	52.54%	3.65%	0.00%	2024 Weighted Average of 2200-1220.000
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Southern California Gas Company  
2024 GRC - REVISED  
Non-Shared Service Workpapers

Area: INFORMATION TECHNOLOGY  
Witness: Tia L. Ballard

**Appendix A: List of Non-Shared Cost Centers**

<b>Cost Center</b>	<b>Sub</b>	<b>Description</b>
2200-0165	000	CS CONTINUOUS IMPROVEMENT
2200-0343	000	CS TECHNOLOGY - PACER
2200-0413	000	IE & CONTINUOUS IMPROVEMT
2200-0494	000	SCG APPS CONTRACTS COST CENTER
2200-0962	000	MAINFRAME SOFTWARE AND HARDWARE
2200-1177	000	HIGH PRESSURE, GIS APPS
2200-2303	000	CS ADVANCED METER SYSTEMS
2200-2316	000	SCG HCL CONTRACT SERVICE
2200-2317	000	FIELD FORCE CONSTRUCTION
2200-2322	000	ESS GOVERNANCE & SERVICE IMPROVEMENT
2200-2323	000	ESS IMPLEMENTATION SUPPORT
2200-2324	000	ESS MOBILE HARDWARE & APPLICATIONS TEAM
2200-2375	000	ESS MOBILE APPS
2200-2405	000	SCG APPS CUSTOMER SELF SERVICES
2200-2442	000	OPERATIONS RESEARCH
2200-2448	000	SYSTEM INTEGRATION & ARCHITECTURE
2200-2449	000	SCG APPS CUS INF SYS - SCG
2200-2450	000	SCG APPS SW FIELD SVCS - SCG
2200-2461	000	MANAGED SVC-VOICE EN
2200-2508	000	UTILITY OPS/FINCL CONTRACTS-SCG
2200-2511	000	SCG COMPUCOM CONTRACT SERVICE
2200-2543	000	CUST SVC CONT IMPRV
2200-2566	000	MAINFRAME CONTRACTS - SCG
2200-2582	000	OPERATIONS TECHNOLOGY
2200-2584	000	ESS CPD PROD SUPPORT
2200-2596	000	SCG IT QUALITY ASSURANCE