

**DRA DATA REQUEST
DRA-SCG-089-DAO
SOCALGAS 2012 GRC – A.10-12-006
SOCALGAS RESPONSE
DATE RECEIVED: MAY 10, 2011
DATE RESPONDED: MAY 25, 2011**

Exhibit Reference: SCG-2 Gas Distribution O&M Expenses

Subject: Operations Management and Training-Support of New Technologies

Please provide the following:

- Referring to page 173 of the workpapers, please provide an updated table in the same format with 2011 YTD number of FTEs and salary by position.

SoCalGas Response:

Please see the table below for the 2010 and May 2011 year to date FTEs and salaries by position.

Calculations for 2010 and May 2011 YTD Incremental Costs and FTEs Related to Gas Operations Services - Support of New Technologies						
Position	Salary per FTE (2011\$)	Number of Employees Hired	FTEs Totals in Each Year		Dollar Totals in Each Year (2011\$)	
			2010	2011 YTD	2010	2011 YTD
Manager 1	\$ 125,000	1	0.2	0.4	\$ 25,000	\$ 50,000
Manager 2	\$ 110,000	1	0.0	0.4	\$ -	\$ 44,000
Project Manager 1	\$ 100,000	1	0.6	0.4	\$ 60,000	\$ 40,000
Analyst 1	\$ 92,000	1	0.0	0.4	\$ -	\$ 36,800
Analyst 2	\$ 96,000	1	0.0	0.3	\$ -	\$ 28,800
Analyst 3	\$ 90,000	1	0.1	0.4	\$ 9,000	\$ 36,000
Analyst 4	\$ 92,000	1	0.1	0.4	\$ 9,200	\$ 36,800
Analyst 5	\$ 100,000	1	0.0	0.4	\$ -	\$ 40,000
Analyst 6	\$ 90,100	1	0.0	0.4	\$ -	\$ 36,040
Total Labor		9	1.0	3.5	\$103,000	\$348,000
Total Non-Labor (10% of Labor)					\$ 10,300	\$ 34,800
Total		9	1.0	3.5	\$113,300	\$382,800

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2. Provide a detailed explanation of how SCG derived the 16 specific FTEs forecasted for 2012, and define the work activities planned for each FTE in 2012 in association with the OpEx 20/20 Program. Include a copy of any supporting documents or calculations used.

SoCalGas Response:

Given its designed support role, the Gas Operations Services (GOS) organization inherits a new responsibility for ensuring the longer term success of integrating three key OpEx 20/20 solutions – Maintenance and Inspection, Construction Management, and Geographic Information System (GIS) – into the business environment affecting nearly 1,600 Gas Distribution employees in their daily operations.

GOS will need to work with the operating organizations to determine proficiency gaps that need addressing, clearly identify data requirements that support the business operations and determine methods for extracting this information from the new systems, and formulate reports addressing both standard and ad hoc informational needs.

GOS responsibilities include establishing a process for ongoing business data extraction, analysis, and reporting as well as the resulting business process enhancement recommendations. In addition, GOS is responsible for the resources necessary to keep the OpEx applications synchronized with the business needs. This effort includes keeping track of the work flow processes and their relationship to the SAP and Click Applications (core systems within the new OpEx 20/20 solutions); working with the operating organizations on training needs for new users; finding new opportunities to derive benefits from new uses of the applications; and enhancing the applications as the business needs change.

These enhancements require defining new/changes to different systems implemented by OpEx 20/20 (Click Mobile - mobile computer system used by field personnel, Click Scheduling, Routing and Dispatching, GIS, Work Management, GWD – graphical work design, and the related SAP module) and supporting Information Technologies (IT) in testing and implementation. These processes also require maintaining a liaison between the operating groups and IT to define requirements and establish priorities for application configuration and/or integration changes and enhancements.

In order to support the new technology and associated business processes implemented by the OpEx 20/20 Program, through discussions with previous staff managers and directors it was determined that approximately 1 to 2 analysts, advisors and/or project managers per region per application would be required to support the new tools, resulting in an incremental forecast of 16 FTEs.

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SoCalGas Response to Question 2 (Continued):

The work activities of the GOS team members supporting new technology are broadly described in Exhibit SCG-02, on pages GOM-45 and GOM -46. However, the specific duties for these team members are still being defined as SoCalGas learns more about the new OpEx 20/20 tools and processes.

The calculations, including positions, FTEs, salaries, and total forecasted costs can be found in Exhibit SCG-02-WP, page 173 of 234.