

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-06-WP-R)

REVISED WORKPAPERS TO
PREPARED DIRECT TESTIMONY
OF RICK H. CHIAPA / AARON M. BELL / STEVE A. HRUBY
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-06-WP-R

| | |
|-----------------|-------------------------|
| Area: | GAS TRANSMISSION |
| Witness: | Rick H. Chiapa |

| Description | In 2021 \$ (000) Incurred Costs | | | |
|----------------------------|---------------------------------|-------------------|---------------|---------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Non-Shared Services | 38,218 | 37,818 | 38,399 | 38,754 |
| Shared Services | 9,008 | 10,754 | 12,128 | 13,303 |
| Total | 47,226 | 48,572 | 50,527 | 52,057 |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa

Summary of Non-Shared Services Workpapers:

| Description | In 2021 \$ (000) Incurred Costs | | | |
|--|---------------------------------|-------------------|---------------|---------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| A. PIPELINE & INSTRUMENTATION OPERATIONS | 17,827 | 18,713 | 18,713 | 18,713 |
| B. COMPRESSOR STATION OPERATIONS | 10,672 | 11,508 | 11,924 | 12,003 |
| C. CATHODIC PROTECTION OPERATIONS | 1,352 | 1,352 | 1,352 | 1,352 |
| D. TECHNICAL SERVICES | 7,519 | 5,373 | 5,373 | 5,373 |
| E. STORAGE PRODUCTS MANAGER | 158 | 164 | 164 | 164 |
| F. CONTROL CENTER MODERNIZATION | 690 | 708 | 873 | 1,149 |
| Total | 38,218 | 37,818 | 38,399 | 38,754 |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000

Summary for Category: A. PIPELINE & INSTRUMENTATION OPERATIONS

| | In 2021\$ (000) Incurred Costs | | | |
|--------------|--------------------------------|-------------------|---------------|---------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Labor | 14,731 | 15,617 | 15,617 | 15,617 |
| Non-Labor | 3,096 | 3,096 | 3,096 | 3,096 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 17,827 | 18,713 | 18,713 | 18,713 |
| FTE | 130.9 | 139.9 | 139.9 | 139.9 |

Workpapers belonging to this Category:

2GT000.000 Pipeline and Instrumentation Operations

| | | | | |
|--------------|---------------|---------------|---------------|---------------|
| Labor | 14,731 | 15,617 | 15,617 | 15,617 |
| Non-Labor | 3,096 | 3,096 | 3,096 | 3,096 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 17,827 | 18,713 | 18,713 | 18,713 |
| FTE | 130.9 | 139.9 | 139.9 | 139.9 |

Note: Totals may include rounding differences.

Beginning of Workpaper
2GT000.000 - Pipeline and Instrumentation Operations

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

Activity Description:

Pipeline & Instrumentation Operations within Gas Transmission Operations consists of instrument leak survey, pipeline patrol, locate and mark activities, measurement and regulation inspections, and odorization of natural gas.

Forecast Explanations:

Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded forecast methodology plus the incremental costs for nine new employees. In developing the TY 2024 forecast, SoCalGas evaluated the historical expenditures from 2017 through 2021 for the Pipeline and Instrumentation category. Increases in recent years for Pipeline and Instrumentation Operations are present and can be attributed to newly installed automated equipment by the Pipeline Safety Enhancement Program (PSEP) which requires more compliance inspections and increased pipeline patrol in areas susceptible to land movement and washouts. The increased workload associated with this work, as well as an increase in system maintenance, makes using historical averages an inaccurate method of forecasting. Therefore, the most accurate estimate of anticipated future needs is provided by base year recorded plus incremental costs.

Non-Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded forecast methodology plus the incremental costs for nine new employees. In developing the TY 2024 forecast, SoCalGas evaluated the historical expenditures from 2017 through 2021 for the Pipeline and Instrumentation category. Increases in recent years for Pipeline and Instrumentation Operations are present and can be attributed to newly installed automated equipment by the Pipeline Safety Enhancement Program (PSEP) which requires more compliance inspections and increased pipeline patrol in areas susceptible to land movement and washouts. The increased workload associated with this work, as well as an increase in system maintenance, makes using historical averages an inaccurate method of forecasting. Therefore, the most accurate estimate of anticipated future needs is provided by base year recorded plus incremental costs.

NSE - Base YR Rec

Not applicable

Summary of Results:

| | | In 2021\$ (000) Incurred Costs | | | | | | | | |
|--------------|--|--------------------------------|---------------|---------------|---------------|---------------|-------------------|---------------|---------------|--|
| | | Adjusted-Recorded | | | | | Adjusted-Forecast | | | |
| Years | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Labor | | 11,744 | 11,836 | 11,542 | 11,729 | 14,731 | 15,617 | 15,617 | 15,617 | |
| Non-Labor | | 9,140 | 6,287 | 3,198 | 3,846 | 3,096 | 3,096 | 3,096 | 3,096 | |
| NSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 20,883 | 18,124 | 14,740 | 15,576 | 17,827 | 18,713 | 18,713 | 18,713 | |
| FTE | | 107.2 | 100.9 | 103.8 | 104.5 | 130.9 | 139.9 | 139.9 | 139.9 | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

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 | 14,731 | 14,731 | 14,731 | 886 | 886 | 886 | 15,617 | 15,617 | 15,617 |
| Non-Labor | Base YR Rec | 3,096 | 3,096 | 3,096 | 0 | 0 | 0 | 3,096 | 3,096 | 3,096 |
| NSE | Base YR Rec | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 17,827 | 17,827 | 17,827 | 886 | 886 | 886 | 18,713 | 18,713 | 18,713 |
| FTE | Base YR Rec | 130.9 | 130.9 | 130.9 | 9.0 | 9.0 | 9.0 | 139.9 | 139.9 | 139.9 |

Forecast Adjustment Details:

| Year | Labor | NLbr | NSE | Total | FTE | Adj Type |
|---------------------|--|----------|----------|------------|------------|-------------|
| 2022 | 381 | 0 | 0 | 381 | 4.0 | 1-Sided Adj |
| Explanation: | Leak Survey & Patrol RAMP C4, 4 PT (50% of \$91K), 1 Standby (50% of \$91), 3 Welding Specialists (50% of \$101K) | | | | | |
| 2022 | 381 | 0 | 0 | 381 | 4.0 | 1-Sided Adj |
| Explanation: | Pipeline Maintenance RAMP C7, 3 Welding Specialists (50% of \$101K), 4 Pipeline techs (50% of \$91K), and 1 Standby (50% of \$91K) | | | | | |
| 2022 | 62 | 0 | 0 | 62 | 0.5 | 1-Sided Adj |
| Explanation: | Measurement & Regulation Stations - Maintenance RAMP C13, 1 MCS (50% of \$125K) | | | | | |
| 2022 | 62 | 0 | 0 | 62 | 0.5 | 1-Sided Adj |
| Explanation: | Odorization RAMP base. C14, , 1 MCS (50% of \$125K) | | | | | |
| 2022 Total | 886 | 0 | 0 | 886 | 9.0 | |
| 2023 | 381 | 0 | 0 | 381 | 4.0 | 1-Sided Adj |
| Explanation: | Ongoing costs for new hires in 2022 RAMP C7 | | | | | |
| 2023 | 62 | 0 | 0 | 62 | 0.5 | 1-Sided Adj |
| Explanation: | Ongoing costs for new hires in 2022. RAMP C13 | | | | | |
| 2023 | 62 | 0 | 0 | 62 | 0.5 | 1-Sided Adj |
| Explanation: | Ongoing costs for new hires in 2022. RAMP C14 | | | | | |
| 2023 | 381 | 0 | 0 | 381 | 4.0 | 1-Sided Adj |
| Explanation: | Ongoing costs for new hires in 2022 RAMP C4 | | | | | |
| 2023 Total | 886 | 0 | 0 | 886 | 9.0 | |
| 2024 | 381 | 0 | 0 | 381 | 4.0 | 1-Sided Adj |
| Explanation: | Ongoing RAMP costs from new hires in 2022 RAMP C4 | | | | | |
| 2024 | 381 | 0 | 0 | 381 | 4.0 | 1-Sided Adj |
| Explanation: | Ongoing RAMP costs from new hires in 2022 RAMP C7 | | | | | |
| 2024 | 62 | 0 | 0 | 62 | 0.5 | 1-Sided Adj |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>Total</u> | <u>FTE</u> | <u>Adj_Type</u> |
|---------------------|--|-------------|------------|--------------|------------|-----------------|
| Explanation: | Ongoing RAMP costs from new hires in 2022 RAMP C13 | | | | | |
| 2024 | 62 | 0 | 0 | 62 | 0.5 | 1-Sided Adj |
| Explanation: | Ongoing RAMP costs from new hires in 2022 RAMP C14 | | | | | |
| 2024 Total | 886 | 0 | 0 | 886 | 9.0 | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

Determination of Adjusted-Recorded (Incurred Costs):

| | 2017 (\$000) | 2018 (\$000) | 2019 (\$000) | 2020 (\$000) | 2021 (\$000) |
|--|---------------|---------------|---------------|---------------|---------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 9,196 | 9,287 | 9,195 | 9,848 | 12,564 |
| Non-Labor | 8,141 | 5,791 | 2,983 | 3,673 | 3,156 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 17,337 | 15,078 | 12,178 | 13,521 | 15,720 |
| FTE | 92.3 | 85.6 | 87.2 | 89.2 | 111.0 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | -192 | 18 | -7 | -164 | -42 |
| Non-Labor | -19 | -26 | 0 | -100 | -61 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | -211 | -9 | -8 | -264 | -103 |
| FTE | -1.3 | 0.1 | -0.3 | -2.1 | -0.8 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 9,004 | 9,305 | 9,187 | 9,684 | 12,521 |
| Non-Labor | 8,122 | 5,764 | 2,983 | 3,573 | 3,096 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 17,126 | 15,069 | 12,170 | 13,257 | 15,617 |
| FTE | 90.9 | 85.6 | 86.9 | 87.1 | 110.1 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 1,526 | 1,601 | 1,742 | 1,706 | 2,210 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 1,526 | 1,601 | 1,742 | 1,706 | 2,210 |
| FTE | 16.3 | 15.3 | 16.9 | 17.4 | 20.8 |
| Escalation to 2021\$ | | | | | |
| Labor | 1,213 | 930 | 613 | 339 | 0 |
| Non-Labor | 1,018 | 523 | 215 | 273 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 2,231 | 1,453 | 828 | 612 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Constant 2021\$) | | | | | |
| Labor | 11,744 | 11,836 | 11,542 | 11,729 | 14,731 |
| Non-Labor | 9,140 | 6,287 | 3,198 | 3,846 | 3,096 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 20,883 | 18,124 | 14,740 | 15,576 | 17,827 |
| FTE | 107.2 | 100.9 | 103.8 | 104.5 | 130.9 |

* 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: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

Summary of Adjustments to Recorded:

| In Nominal \$ (000) Incurred Costs | | | | | |
|------------------------------------|-------------|-----------|-----------|-------------|-------------|
| Years | 2017 | 2018 | 2019 | 2020 | 2021 |
| Labor | -192 | 18 | -7 | -164 | -42 |
| Non-Labor | -19 | -26 | -0.061 | -100 | -61 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | -211 | -9 | -8 | -264 | -103 |
| FTE | -1.3 | 0.1 | -0.3 | -2.1 | -0.8 |

Detail of Adjustments to Recorded:

| Year | Labor | NLbr | NSE | FTE | Adj Type |
|---------------------|---|------------|----------|-------------|-------------|
| 2017 | -18 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2017 | -132 | -14 | 0 | -0.8 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2017 | -31 | 0 | 0 | -0.2 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2017 | -2 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2017 | 0 | -4 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2017 | -9 | -1 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2017 Total | -192 | -19 | 0 | -1.3 | |
| 2018 | 3 | -2 | 0 | 0.1 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2018 | 13 | -24 | 0 | 0.1 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>FTE</u> | <u>Adj Type</u> |
|---------------------|---|-------------|------------|-------------|-----------------|
| 2018 | 0 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2018 | -1 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2018 | 3 | 0 | 0 | 0.1 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2018 Total | 18 | -26 | 0 | 0.1 | |
| 2019 | -5 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2019 | -1 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2019 | -1 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2019 Total | -7 | 0 | 0 | -0.3 | |
| 2020 | -2 | -1 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -7 | -1 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -16 | -6 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -3 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -15 | -31 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>FTE</u> | <u>Adj Type</u> |
|---------------------|---|-------------|------------|------------|------------------------------|
| 2020 | -2 | -4 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -3 | -1 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -13 | -46 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -7 | -7 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -17 | -3 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -18 | -7 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | 0 | 0 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | 0 | -4 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -52 | -1 | 0 | -0.5 | CCTR Transf To 2200-2011.000 |
| Explanation: | Transfer costs to GOSI CC 2200-2011.000 related to SB1371 (BNE) Emissions Strategy Program | | | | |
| 2020 | -4 | 0 | 0 | -0.1 | CCTR Transf To 2200-2011.000 |
| Explanation: | Transfer costs to GOSI CC 2200-2011.000 related to SB1371 (BNE) Emissions Strategy Program | | | | |
| 2020 | 0 | 0 | 0 | -0.1 | CCTR Transf To 2200-2011.000 |
| Explanation: | Transfer costs to GOSI CC 2200-2011.000 related to SB1371 (BNE) Emissions Strategy Program | | | | |
| 2020 | -6 | 0 | 0 | -0.1 | CCTR Transf To 2200-2011.000 |
| Explanation: | Transfer costs to GOSI CC 2200-2011.000 related to SB1371 (BNE) Emissions Strategy Program | | | | |
| 2020 | 0 | 0 | 0 | -0.1 | CCTR Transf To 2200-2011.000 |
| Explanation: | Transfer costs to GOSI CC 2200-2011.000 related to SB1371 (BNE) Emissions Strategy Program | | | | |
| 2020 | 0 | 0 | 0 | -0.1 | CCTR Transf To 2200-2011.000 |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>FTE</u> | <u>Adj Type</u> |
|---------------------|---|-------------|------------|-------------|--------------------------------|
| Explanation: | Transfer costs to GOSI CC 2200-2011.000 related to SB1371 (BNE) Emissions Strategy Program | | | | |
| 2020 | 0 | 0 | 0 | 0.0 | CCTR Transf To 2200-2011.002 |
| Explanation: | Transfer costs to GOSI CC 2200-2011.002 related to SB1371 (BLM) Emissions Strategy Program | | | | |
| 2020 | 0 | 3 | 0 | 0.0 | CCTR Transf From 2200-1164.000 |
| Explanation: | Helium ordered for Transmission operation incorrectly posted to Crenshaw base cost center. | | | | |
| 2020 | 0 | 3 | 0 | 0.0 | CCTR Transf From 2200-1164.000 |
| Explanation: | Helium ordered on behalf of Transmission incorrectly posted to Crenshaw Facilities cost center. | | | | |
| 2020 | 0 | 3 | 0 | 0.0 | CCTR Transf From 2200-1164.000 |
| Explanation: | Helium ordered on behalf of Transmission incorrectly posted to Crenshaw Facilities cost center. | | | | |
| 2020 | 0 | 3 | 0 | 0.0 | CCTR Transf From 2200-1164.000 |
| Explanation: | Helium ordered on behalf of Transmission incorrectly posted to Crenshaw Facilities cost center. | | | | |
| 2020 Total | -164 | -100 | 0 | -2.1 | |
| 2021 | 0 | -1 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | -2 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | -4 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | -31 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | -1 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | 0 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | -2 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | -7 | 0 | 0.0 | 1-Sided Adj |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>FTE</u> | <u>Adj Type</u> |
|---------------------|---|-------------|------------|-------------|-----------------|
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | -1 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | -8 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | 0 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | -2 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | -38 | -1 | 0 | -0.4 | 1-Sided Adj |
| Explanation: | Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process. | | | | |
| 2021 | 0 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process. | | | | |
| 2021 | 0 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process. | | | | |
| 2021 | -1 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process. | | | | |
| 2021 | -2 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process. | | | | |
| 2021 | 0 | -1 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process. | | | | |
| 2021 Total | -42 | -61 | 0 | -0.8 | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

RAMP Item # 1

RAMP Activity

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

RAMP Line Item ID: C04 T1 & T2

RAMP Line Item Name: Leak Survey & Patrol (HCA & Non-HCA)

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

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 606 | 731 | 731 | 731 | 249 | 318 |
| Tranche 2 Cost Estimate | 1,230 | 1,486 | 1,486 | 1,486 | 505 | 645 |

Cost Estimate Changes from RAMP:

The RAMP filing did not include the entirety of pipeline patrol and leak survey.

GRC Work Unit/Activity Level Estimates

| Unit of Measure | 2021 Historical Embedded Activities | 2022 Forecast Activities | 2023 Forecast Activities | 2024 Forecast Activities | 2024 RAMP Range Activities | |
|---|---|--------------------------------|--------------------------------|--------------------------------|-------------------------------|----------|
| | | | | | Low | High |
| Tranche 1 Miles of Pipeline Surveyed & Patrolled | 2,234.00 | 2,234.00 | 2,234.00 | 2,234.00 | 2,011.00 | 2,569.00 |
| Tranche 2 Miles of Pipeline Surveyed & Patrolled | 4,536.00 | 4,536.00 | 4,536.00 | 4,536.00 | 4,082.00 | 5,216.00 |

Work Unit Changes from RAMP:

None.

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 381.000 | 901.000 |
| Tranche 2 | 108.000 | 577.000 |

RSE Changes from RAMP:

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

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

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

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

RAMP Item # 2

RAMP Activity

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

RAMP Line Item ID: C07 T1 & T2

RAMP Line Item Name: Pipeline Maintenance (HCA & Non-HCA)

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

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 153 | 278 | 278 | 278 | 134 | 171 |
| Tranche 2 Cost Estimate | 312 | 568 | 568 | 568 | 272 | 347 |

Cost Estimate Changes from RAMP:

None.

GRC Work Unit/Activity Level Estimates

| Unit of Measure | 2021 Historical Embedded Activities | 2022 Forecast Activities | 2023 Forecast Activities | 2024 Forecast Activities | 2024 RAMP Range Activities | |
|--------------------------------|---|--------------------------------|--------------------------------|--------------------------------|-------------------------------|--------|
| | | | | | Low | High |
| Tranche 1 # of pipeline orders | 311.00 | 317.00 | 317.00 | 317.00 | 285.00 | 364.00 |
| Tranche 2 # of pipeline orders | 630.00 | 643.00 | 643.00 | 643.00 | 579.00 | 740.00 |

Work Unit Changes from RAMP:

None.

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|-----------|
| Tranche 1 | 639.000 | 1,336.000 |
| Tranche 2 | 334.000 | 856.000 |

RSE Changes from RAMP:

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

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

RAMP Item # 3

RAMP Activity

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

RAMP Line Item ID: C13 T1 & T2

RAMP Line Item Name: Measurement & Regulation Stations - Maintenance (HCA & non-HCA)

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

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|-------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 685 | 705 | 705 | 705 | 601 | 767 |
| Tranche 2 Cost Estimate | 1,392 | 1,434 | 1,434 | 1,434 | 1,219 | 1,558 |

Cost Estimate Changes from RAMP:

None.

GRC Work Unit/Activity Level Estimates

| Unit of Measure | 2021 Historical Embedded Activities | 2022 Forecast Activities | 2023 Forecast Activities | 2024 Forecast Activities | 2024 RAMP Range Activities | |
|---|---|--------------------------------|--------------------------------|--------------------------------|-------------------------------|----------|
| | | | | | Low | High |
| Tranche 1 # of compliance and preventative work orders | 1,030.00 | 1,030.00 | 1,030.00 | 1,030.00 | 978.00 | 1,184.00 |
| Tranche 2 # of compliance and preventative work orders | 2,090.00 | 2,090.00 | 2,090.00 | 2,090.00 | 1,986.00 | 2,404.00 |

Work Unit Changes from RAMP:

None.

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 297.000 | 129.000 |
| Tranche 2 | 156.000 | 83.000 |

RSE Changes from RAMP:

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

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

RAMP Item # 4

RAMP Activity

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

RAMP Line Item ID: C14

RAMP Line Item Name: Odorization

Tranche(/s): Tranche1: Transmission Facilities

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 620 | 682 | 682 | 682 | 648 | 784 |

Cost Estimate Changes from RAMP:

None.

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 LBS of odorant | 146,341.00 | 146,341.00 | 146,341.00 | 146,341.00 | 139,024.00 | 168,292.00 |

Work Unit Changes from RAMP:

2020 none.

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 0.000 | 2.600 |

RSE Changes from RAMP:

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

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

RAMP Item # 5

RAMP Activity

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

RAMP Line Item ID: C02

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

Tranche(/s): Tranche1: Locate & Mark Training (HP)

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 5 | 5 | 5 | 5 | 36 | 43 |

Cost Estimate Changes from RAMP:

All identified RAMP costs are not associated with Transmission.

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 training hours | 72.00 | 72.00 | 72.00 | 72.00 | 543.00 | 657.00 |

Work Unit Changes from RAMP:

NA

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 0.000 | 0.000 |

RSE Changes from RAMP:

Providing Locator training is standard practice across the industry. The need for in-depth knowledge for the use of proper tools and resources is paramount for the efficient and accurate application of L & M procedures. There are no known sources to find data associated with operators who do not have a training program and SMEs are unable to reliably speculate on the quantitative benefits of training.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

RAMP Item # 6

RAMP Activity

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

RAMP Line Item ID: C04

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

Tranche(/s): Tranche1: Locate & Mark Activities (HP)

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|-------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 3,111 | 3,111 | 3,111 | 3,111 | 4,346 | 5,261 |

Cost Estimate Changes from RAMP:

Activities may be included in other chapters of the GRC.

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 Ticket count | 136,044.00 | 136,044.00 | 136,044.00 | 136,044.00 | 192,324.00 | 232,813.00 |

Work Unit Changes from RAMP:

None.

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 53.000 | 55.000 |

RSE Changes from RAMP:

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

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

RAMP Item # 7

RAMP Activity

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

RAMP Line Item ID: C06

RAMP Line Item Name: Locate and Mark Annual Refresher Training and Competency Program (HP)

Tranche(/s): Tranche1: Locate and Mark Annual Refresher Training and Competency Program (HP)

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 9 | 9 | 9 | 9 | 14 | 16 |

Cost Estimate Changes from RAMP:

All costs are not contained within Transmission.

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 Training Hours | 161.00 | 161.00 | 161.00 | 161.00 | 244.00 | 295.00 |

Work Unit Changes from RAMP:

None.

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 158.000 | 121.000 |

RSE Changes from RAMP:

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

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

RAMP Item # 8

RAMP Activity

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

RAMP Line Item ID: C26

RAMP Line Item Name: Pipeline Patrol and Pipeline Markers (HP)

Tranche(/s): Tranche1: Pipeline Patrol and Pipeline Markers (HP)

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 452 | 452 | 452 | 452 | 451 | 576 |

Cost Estimate Changes from RAMP:

Other chapters may also have costs associated with this.

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 Number of items | 2,181.00 | 2,181.00 | 2,181.00 | 2,181.00 | 2,181.00 | 2,640.00 |

Work Unit Changes from RAMP:

None.

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 46.000 | 39.000 |

RSE Changes from RAMP:

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

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 2GT000.000 - Pipeline and Instrumentation Operations

RAMP Item # 9

RAMP Activity

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

RAMP Line Item ID: C28

RAMP Line Item Name: Company Excavator Training (HP)

Tranche(/s): Tranche1: Company Excavator Training (HP)

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 14 | 14 | 14 | 14 | 36 | 47 |

Cost Estimate Changes from RAMP:

Other chapters may have costs associated with this.

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 Training hours | 2,020.00 | 2,020.00 | 2,020.00 | 2,020.00 | 5,376.00 | 6,508.00 |

Work Unit Changes from RAMP:

None.

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 0.000 | 0.000 |

RSE Changes from RAMP:

Providing training is a common, necessary, and expected practice regardless of the industry. It is important to properly train employees on the safe use of excavation implements or machines. When working around a hazardous material such as natural gas, many safety practices and protocols have been developed internally and by institutions such as OSHA to promote safety and personal wellbeing. It is unknown where data can be found to represent an entity that does not provide adequate training, and SMEs cannot determine the quantitative effects of these activities.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. COMPRESSOR STATION OPERATIONS
 Workpaper: 2GT001.000

Summary for Category: B. COMPRESSOR STATION OPERATIONS

| | In 2021\$ (000) Incurred Costs | | | |
|--------------|--------------------------------|-------------------|---------------|---------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Labor | 4,886 | 5,722 | 6,138 | 6,217 |
| Non-Labor | 5,786 | 5,786 | 5,786 | 5,786 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 10,672 | 11,508 | 11,924 | 12,003 |
| FTE | 41.3 | 49.3 | 53.3 | 54.3 |

Workpapers belonging to this Category:

2GT001.000 Compressor Station Operations

| | | | | |
|--------------|---------------|---------------|---------------|---------------|
| Labor | 4,886 | 5,722 | 6,138 | 6,217 |
| Non-Labor | 5,786 | 5,786 | 5,786 | 5,786 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 10,672 | 11,508 | 11,924 | 12,003 |
| FTE | 41.3 | 49.3 | 53.3 | 54.3 |

Note: Totals may include rounding differences.

Beginning of Workpaper
2GT001.000 - Compressor Station Operations

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. COMPRESSOR STATION OPERATIONS
 Category-Sub: 1. COMPRESSOR STATION OPERATIONS
 Workpaper: 2GT001.000 - Compressor Station Operations

Activity Description:

The Gas Compression Operations function is responsible for the safe and reliable day-to-day operation and maintenance of SoCalGas's nine compressor station facilities and related infrastructure .

Forecast Explanations:

Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology to which the anticipated incremental activity costs for new hires were added. This methodology was selected because 2021 spending best represents the best starting point for future anticipated annual O&M costs associated with the completion of multiple compressor upgrade projects across the organization. The new incremental hires are essential to the completion of the planned upgrade work. Therefore, this represents the most accurate estimate of the anticipated future expenditure during the forecast period.

Non-Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology to which the anticipated incremental activity costs for new hires were added. This methodology was selected because 2021 spending best represents the best starting point for future anticipated annual O&M costs associated with the completion of multiple compressor upgrade projects across the organization. The new incremental hires are essential to the completion of the planned upgrade work. Therefore, this represents the most accurate estimate of the anticipated future expenditure during the forecast period.

NSE - Base YR Rec

Not applicable

Summary of Results:

| | | In 2021\$ (000) Incurred Costs | | | | | | | | |
|--------------|--|--------------------------------|--------------|---------------|---------------|---------------|-------------------|---------------|---------------|--|
| | | Adjusted-Recorded | | | | | Adjusted-Forecast | | | |
| Years | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Labor | | 5,286 | 5,329 | 5,329 | 5,047 | 4,886 | 5,722 | 6,138 | 6,217 | |
| Non-Labor | | 5,372 | 4,600 | 4,895 | 5,853 | 5,786 | 5,786 | 5,786 | 5,786 | |
| NSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 10,659 | 9,929 | 10,224 | 10,900 | 10,672 | 11,508 | 11,924 | 12,003 | |
| FTE | | 46.1 | 45.4 | 45.0 | 43.0 | 41.3 | 49.3 | 53.3 | 54.3 | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. COMPRESSOR STATION OPERATIONS
 Category-Sub: 1. COMPRESSOR STATION OPERATIONS
 Workpaper: 2GT001.000 - Compressor Station Operations

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 | 4,886 | 4,886 | 4,886 | 836 | 1,252 | 1,331 | 5,722 | 6,138 | 6,217 |
| Non-Labor | Base YR Rec | 5,786 | 5,786 | 5,786 | 0 | 0 | 0 | 5,786 | 5,786 | 5,786 |
| NSE | Base YR Rec | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 10,672 | 10,672 | 10,672 | 836 | 1,252 | 1,331 | 11,508 | 11,924 | 12,003 |
| FTE | Base YR Rec | 41.3 | 41.3 | 41.3 | 8.0 | 12.0 | 13.0 | 49.3 | 53.3 | 54.3 |

Forecast Adjustment Details:

| Year | Labor | NLbr | NSE | Total | FTE | Adj Type |
|---------------------|---|----------|----------|--------------|-------------|-------------|
| 2022 | 836 | 0 | 0 | 836 | 8.0 | 1-Sided Adj |
| Explanation: | Compressor Station Maintenance. 1 Station Tech (Station Tech Level 5 avg \$44 hr) 3 Inst. Spec. (IS Level 8 avg \$52 hr) 1 SMS Mechanic (Station Maint Spec - Level 8 avg \$52/hr) 1 Operator (Station Maint Spec - Level 8 avg \$52/hr) 1 Base Assistant (Level 3 avg \$38/hr) 1 MGMT M&C Supervisor 125 RAMP C11 | | | | | |
| 2022 Total | 836 | 0 | 0 | 836 | 8.0 | |
| 2023 | 1,252 | 0 | 0 | 1,252 | 12.0 | 1-Sided Adj |
| Explanation: | 1 Station Tech (Station Tech Level 5 avg \$44 hr) 1 Mgmt. M&C Supervisor (Avg \$125K) 1 Union Operator (Station Maint Spec - Level 8 avg \$52/hr) 1 Station Tech (Station Tech Level 5 avg \$44 hr) plus carry over from 2022. RAMP C11 | | | | | |
| 2023 Total | 1,252 | 0 | 0 | 1,252 | 12.0 | |
| 2024 | 1,331 | 0 | 0 | 1,331 | 13.0 | 1-Sided Adj |
| Explanation: | 1 Base Assistant (Level 3 avg \$38/hr) plus carry over. RAMP C11 | | | | | |
| 2024 Total | 1,331 | 0 | 0 | 1,331 | 13.0 | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: B. COMPRESSOR STATION OPERATIONS
Category-Sub: 1. COMPRESSOR STATION OPERATIONS
Workpaper: 2GT001.000 - Compressor Station Operations

Determination of Adjusted-Recorded (Incurred Costs):

| | 2017 (\$000) | 2018 (\$000) | 2019 (\$000) | 2020 (\$000) | 2021 (\$000) |
|--|---------------|--------------|---------------|---------------|---------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 4,053 | 4,189 | 4,242 | 4,207 | 4,152 |
| Non-Labor | 4,774 | 4,217 | 4,566 | 6,531 | 6,212 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 8,827 | 8,407 | 8,808 | 10,738 | 10,365 |
| FTE | 39.2 | 38.6 | 37.8 | 36.5 | 34.8 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | 0 | 0 | 0 | -40 | 1 |
| Non-Labor | 0 | 0 | 0 | -1,094 | -426 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | -1,134 | -425 |
| FTE | 0.0 | 0.0 | 0.0 | -0.5 | 0.1 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 4,053 | 4,189 | 4,242 | 4,167 | 4,153 |
| Non-Labor | 4,774 | 4,217 | 4,566 | 5,437 | 5,786 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 8,827 | 8,407 | 8,808 | 9,604 | 9,939 |
| FTE | 39.2 | 38.5 | 37.7 | 35.9 | 34.8 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 687 | 721 | 804 | 734 | 733 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 687 | 721 | 804 | 734 | 733 |
| FTE | 6.9 | 6.9 | 7.3 | 7.1 | 6.5 |
| Escalation to 2021\$ | | | | | |
| Labor | 546 | 419 | 283 | 146 | 0 |
| Non-Labor | 598 | 383 | 329 | 416 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 1,145 | 802 | 612 | 561 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Constant 2021\$) | | | | | |
| Labor | 5,286 | 5,329 | 5,329 | 5,047 | 4,886 |
| Non-Labor | 5,372 | 4,600 | 4,895 | 5,853 | 5,786 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 10,659 | 9,929 | 10,224 | 10,900 | 10,672 |
| FTE | 46.1 | 45.4 | 45.0 | 43.0 | 41.3 |

* 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: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. COMPRESSOR STATION OPERATIONS
 Category-Sub: 1. COMPRESSOR STATION OPERATIONS
 Workpaper: 2GT001.000 - Compressor Station Operations

Summary of Adjustments to Recorded:

| In Nominal \$ (000) Incurred Costs | | | | | | |
|------------------------------------|----------|----------|----------|---------------|-------------|--|
| Years | 2017 | 2018 | 2019 | 2020 | 2021 | |
| Labor | 0 | 0 | 0 | -40 | 0.882 | |
| Non-Labor | 0 | 0 | 0 | -1,094 | -426 | |
| NSE | 0 | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | -1,134 | -425 | |
| FTE | 0.0 | 0.0 | 0.0 | -0.5 | 0.1 | |

Detail of Adjustments to Recorded:

| Year | Labor | NLbr | NSE | FTE | Adj Type |
|---------------------|---|----------|----------|------------|-------------|
| 2017 Total | 0 | 0 | 0 | 0.0 | |
| 2018 Total | 0 | 0 | 0 | 0.0 | |
| 2019 Total | 0 | 0 | 0 | 0.0 | |
| 2020 | -1 | -1 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -3 | -6 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -12 | -774 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -18 | -301 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | 0 | -1 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | 0 | -1 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -6 | -8 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. COMPRESSOR STATION OPERATIONS
 Category-Sub: 1. COMPRESSOR STATION OPERATIONS
 Workpaper: 2GT001.000 - Compressor Station Operations

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>FTE</u> | <u>Adj Type</u> |
|---------------------|---|---------------|------------|-------------|--------------------------------|
| 2020 | 0 | -1 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 Total | -40 | -1,094 | 0 | -0.5 | |
| 2021 | 0 | -3 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | -331 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | -89 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 1 | 0 | 0 | 0.1 | CCTR Transf From 2200-2038.000 |
| Explanation: | Transfer from FIMP WKP 2TD004 to base business WKP 2GT001; base O&M activity | | | | |
| 2021 | 0 | 0 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | 0 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | -2 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | -1 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process. | | | | |
| 2021 Total | 1 | -426 | 0 | 0.1 | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. COMPRESSOR STATION OPERATIONS
 Category-Sub: 1. COMPRESSOR STATION OPERATIONS
 Workpaper: 2GT001.000 - Compressor Station Operations

RAMP Item # 1

RAMP Activity

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

RAMP Line Item ID: C11

RAMP Line Item Name: Compressor Station Maintenance

Tranche(s): Tranche1: Transmission - Facilities

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|-------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 10,671 | 11,507 | 11,923 | 12,002 | 7,312 | 9,343 |

Cost Estimate Changes from RAMP:

None.

GRC Work Unit/Activity Level Estimates

| Unit of Measure | 2021 Historical Embedded Activities | 2022 Forecast Activities | 2023 Forecast Activities | 2024 Forecast Activities | 2024 RAMP Range Activities | |
|--|---|--------------------------------|--------------------------------|--------------------------------|-------------------------------|----------|
| | | | | | Low | High |
| Tranche 1 # of Compliance and Preventative maintenance work orders | 3,843.00 | 4,035.00 | 4,035.00 | 4,035.00 | 3,651.00 | 4,419.00 |

Work Unit Changes from RAMP:

None.

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 3.000 | 261.000 |

RSE Changes from RAMP:

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

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: C. CATHODIC PROTECTION OPERATIONS
 Workpaper: 2GT002.000

Summary for Category: C. CATHODIC PROTECTION OPERATIONS

| | In 2021\$ (000) Incurred Costs | | | |
|--------------|--------------------------------|-------------------|--------------|--------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Labor | 1,044 | 1,044 | 1,044 | 1,044 |
| Non-Labor | 309 | 309 | 309 | 309 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 1,353 | 1,353 | 1,353 | 1,353 |
| FTE | 9.7 | 9.7 | 9.7 | 9.7 |

Workpapers belonging to this Category:

2GT002.000 Cathodic Protection Operations

| | | | | |
|--------------|--------------|--------------|--------------|--------------|
| Labor | 1,044 | 1,044 | 1,044 | 1,044 |
| Non-Labor | 309 | 309 | 309 | 309 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 1,353 | 1,353 | 1,353 | 1,353 |
| FTE | 9.7 | 9.7 | 9.7 | 9.7 |

Note: Totals may include rounding differences.

Beginning of Workpaper
2GT002.000 - Cathodic Protection Operations

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: C. CATHODIC PROTECTION OPERATIONS
 Category-Sub: 1. CATHODIC PROTECTION OPERATIONS
 Workpaper: 2GT002.000 - Cathodic Protection Operations

Activity Description:

The primary function of Cathodic Protection Operations is to control corrosion of underground structures and is commonly used as a supplement to coatings on underground structures.

Forecast Explanations:

Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. SoCalGas evaluated the historical expenditures from 2017 through 2021 for Cathodic Protection Operations. Since the costs in this category are primarily labor driven, the most recent year's actual expenditures provide the best estimate of future expenses. Therefore, the base year recorded is the most accurate representation of future costs for this category during the forecast period.

Non-Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. SoCalGas evaluated the historical expenditures from 2017 through 2021 for Cathodic Protection Operations. Since the costs in this category are primarily labor driven, the most recent year's actual expenditures provide the best estimate of future expenses. Therefore, the base year recorded is the most accurate representation of future costs for this category during the forecast period.

NSE - Base YR Rec

Not applicable

Summary of Results:

| | | In 2021\$ (000) Incurred Costs | | | | | | | | |
|--------------|--|--------------------------------|--------------|--------------|--------------|--------------|-------------------|--------------|--------------|--|
| | | Adjusted-Recorded | | | | | Adjusted-Forecast | | | |
| Years | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Labor | | 1,106 | 1,040 | 1,056 | 1,036 | 1,044 | 1,044 | 1,044 | 1,044 | |
| Non-Labor | | 363 | 358 | 409 | 503 | 309 | 308 | 308 | 308 | |
| NSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 1,470 | 1,398 | 1,465 | 1,539 | 1,352 | 1,352 | 1,352 | 1,352 | |
| FTE | | 10.2 | 9.6 | 9.6 | 9.4 | 9.7 | 9.7 | 9.7 | 9.7 | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: C. CATHODIC PROTECTION OPERATIONS
 Category-Sub: 1. CATHODIC PROTECTION OPERATIONS
 Workpaper: 2GT002.000 - Cathodic Protection Operations

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 | 1,044 | 1,044 | 1,044 | 0 | 0 | 0 | 1,044 | 1,044 | 1,044 |
| Non-Labor | Base YR Rec | 309 | 309 | 309 | 0 | 0 | 0 | 309 | 309 | 309 |
| NSE | Base YR Rec | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 1,352 | 1,352 | 1,352 | 0 | 0 | 0 | 1,352 | 1,352 | 1,352 |
| FTE | Base YR Rec | 9.7 | 9.7 | 9.7 | 0.0 | 0.0 | 0.0 | 9.7 | 9.7 | 9.7 |

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>Total</u> | <u>FTE</u> | <u>Adj Type</u> |
|-------------|--------------|-------------|------------|--------------|------------|-----------------|
|-------------|--------------|-------------|------------|--------------|------------|-----------------|

Note: Totals may include rounding differences.

SCG/GAS TRANSMISSION/Exh No:SCG-06-WP-R/Witness: R. Chiapa

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

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: C. CATHODIC PROTECTION OPERATIONS
Category-Sub: 1. CATHODIC PROTECTION OPERATIONS
Workpaper: 2GT002.000 - Cathodic Protection Operations

Determination of Adjusted-Recorded (Incurred Costs):

| | 2017 (\$000) | 2018 (\$000) | 2019 (\$000) | 2020 (\$000) | 2021 (\$000) |
|--|--------------|--------------|--------------|--------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 848 | 818 | 841 | 867 | 887 |
| Non-Labor | 323 | 328 | 381 | 470 | 309 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 1,171 | 1,147 | 1,222 | 1,337 | 1,196 |
| FTE | 8.7 | 8.2 | 8.2 | 8.1 | 8.1 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | 0 | -1 | 0 | -11 | 0 |
| Non-Labor | 0 | 0 | 0 | -3 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | -1 | 0 | -14 | 0 |
| FTE | 0.0 | -0.1 | -0.1 | -0.3 | 0.0 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 848 | 818 | 840 | 856 | 887 |
| Non-Labor | 323 | 328 | 381 | 467 | 309 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 1,171 | 1,146 | 1,222 | 1,323 | 1,196 |
| FTE | 8.7 | 8.1 | 8.0 | 7.8 | 8.1 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 144 | 141 | 159 | 151 | 157 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 144 | 141 | 159 | 151 | 157 |
| FTE | 1.5 | 1.5 | 1.6 | 1.6 | 1.6 |
| Escalation to 2021\$ | | | | | |
| Labor | 114 | 82 | 56 | 30 | 0 |
| Non-Labor | 40 | 30 | 27 | 36 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 155 | 112 | 84 | 66 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Constant 2021\$) | | | | | |
| Labor | 1,106 | 1,040 | 1,056 | 1,036 | 1,044 |
| Non-Labor | 363 | 358 | 409 | 503 | 309 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 1,470 | 1,398 | 1,465 | 1,539 | 1,352 |
| FTE | 10.2 | 9.6 | 9.6 | 9.4 | 9.7 |

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: C. CATHODIC PROTECTION OPERATIONS
Category-Sub: 1. CATHODIC PROTECTION OPERATIONS
Workpaper: 2GT002.000 - Cathodic Protection Operations

Summary of Adjustments to Recorded:

| In Nominal \$ (000) Incurred Costs | | | | | |
|------------------------------------|----------|---------------|---------------|------------|---------------|
| Years | 2017 | 2018 | 2019 | 2020 | 2021 |
| Labor | 0 | -0.776 | -0.077 | -11 | 0 |
| Non-Labor | 0 | -0.151 | 0 | -3 | -0.300 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | -0.927 | -0.077 | -14 | -0.300 |
| FTE | 0.0 | -0.1 | -0.1 | -0.3 | 0.0 |

Detail of Adjustments to Recorded:

| Year | Labor | NLbr | NSE | FTE | Adj Type |
|---------------------|---|-----------|----------|-------------|------------------------------|
| 2017 Total | 0 | 0 | 0 | 0.0 | |
| 2018 | -1 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2018 | 0 | 0 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2018 Total | -1 | 0 | 0 | -0.1 | |
| 2019 | 0 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2019 Total | 0 | 0 | 0 | -0.1 | |
| 2020 | -4 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -6 | -3 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | 0 | 0 | 0 | -0.1 | CCTR Transf To 2200-2011.000 |
| Explanation: | Transfer costs to GOSI CC 2200-2011.000 related to SB1371 (BNE) Emissions Strategy Program | | | | |
| 2020 Total | -11 | -3 | 0 | -0.3 | |
| 2021 | 0 | 0 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: C. CATHODIC PROTECTION OPERATIONS
Category-Sub: 1. CATHODIC PROTECTION OPERATIONS
Workpaper: 2GT002.000 - Cathodic Protection Operations

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>FTE</u> | <u>Adj Type</u> |
|-------------------|--------------|-------------|------------|------------|-----------------|
| 2021 Total | 0 | 0 | 0 | 0.0 | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: C. CATHODIC PROTECTION OPERATIONS
 Category-Sub: 1. CATHODIC PROTECTION OPERATIONS
 Workpaper: 2GT002.000 - Cathodic Protection Operations

RAMP Item # 1

RAMP Activity

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

RAMP Line Item ID: C02 T1&T2

RAMP Line Item Name: Cathodic Protection - Maintenance (HCA & Non-HCA)

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

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 445 | 445 | 445 | 445 | 344 | 440 |
| Tranche 2 Cost Estimate | 906 | 906 | 906 | 906 | 699 | 893 |

Cost Estimate Changes from RAMP:

None.

GRC Work Unit/Activity Level Estimates

| Unit of Measure | 2021 Historical Embedded Activities | 2022 Forecast Activities | 2023 Forecast Activities | 2024 Forecast Activities | 2024 RAMP Range Activities | |
|--|---|--------------------------------|--------------------------------|--------------------------------|-------------------------------|----------|
| | | | | | Low | High |
| Tranche 1 # of CP and follow up reads | 584.00 | 581.00 | 581.00 | 617.00 | 555.00 | 709.00 |
| Tranche 2 # of CP and follow up reads | 1,185.00 | 1,181.00 | 1,181.00 | 1,181.00 | 1,062.00 | 1,358.00 |

Work Unit Changes from RAMP:

None.

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 532.000 | 276.000 |
| Tranche 2 | 279.000 | 177.000 |

RSE Changes from RAMP:

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

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: C. CATHODIC PROTECTION OPERATIONS
Category-Sub: 1. CATHODIC PROTECTION OPERATIONS
Workpaper: 2GT002.000 - Cathodic Protection Operations

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

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: D. TECHNICAL SERVICES
 Workpaper: 2GT003.000

Summary for Category: D. TECHNICAL SERVICES

| | In 2021\$ (000) Incurred Costs | | | |
|--------------|--------------------------------|-------------------|--------------|--------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Labor | 1,003 | 810 | 810 | 810 |
| Non-Labor | 6,516 | 4,564 | 4,564 | 4,564 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 7,519 | 5,374 | 5,374 | 5,374 |
| FTE | 10.9 | 8.4 | 8.4 | 8.4 |

Workpapers belonging to this Category:

2GT003.000 Technical Services

| | | | | |
|--------------|--------------|--------------|--------------|--------------|
| Labor | 1,003 | 810 | 810 | 810 |
| Non-Labor | 6,516 | 4,564 | 4,564 | 4,564 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 7,519 | 5,374 | 5,374 | 5,374 |
| FTE | 10.9 | 8.4 | 8.4 | 8.4 |

Note: Totals may include rounding differences.

Beginning of Workpaper
2GT003.000 - Technical Services

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: D. TECHNICAL SERVICES
 Category-Sub: 1. TECHNICAL SERVICES
 Workpaper: 2GT003.000 - Technical Services

Activity Description:

Technical Services provides many of the technical and administrative services needed for the successful and timely completion of operation and maintenance (O&M) activities. The primary activities and costs in this category include the planning and permitting of projects, including right-of-way maintenance and strength testing for class location change projects.

Forecast Explanations:

Labor - 5-YR Average

The TY 2024 forecast was developed using the five-year average methodology to which the anticipated incremental costs of a new employee were added. Given the activities described previously and a review of historical costs and underlying cost drivers, SoCalGas determined that the five-year average forecast methodology best reflects the anticipated needs of Technical Services in the forecast period .

Non-Labor - 5-YR Average

The TY 2024 forecast was developed using the five-year average methodology to which the anticipated incremental costs of a new employee were added. Given the activities described previously and a review of historical costs and underlying cost drivers, SoCalGas determined that the five-year average forecast methodology best reflects the anticipated needs of Technical Services in the forecast period .

NSE - 5-YR Average

Not applicable

Summary of Results:

| | | In 2021\$ (000) Incurred Costs | | | | | | | | |
|--------------|--|--------------------------------|--------------|--------------|--------------|--------------|-------------------|--------------|--------------|--|
| | | Adjusted-Recorded | | | | | Adjusted-Forecast | | | |
| Years | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Labor | | 753 | 541 | 615 | 661 | 1,003 | 809 | 809 | 809 | |
| Non-Labor | | 3,563 | 2,429 | 4,612 | 5,698 | 6,516 | 4,564 | 4,564 | 4,564 | |
| NSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 4,316 | 2,970 | 5,228 | 6,359 | 7,519 | 5,373 | 5,373 | 5,373 | |
| FTE | | 7.5 | 5.7 | 6.2 | 6.5 | 10.9 | 8.4 | 8.4 | 8.4 | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: D. TECHNICAL SERVICES
 Category-Sub: 1. TECHNICAL SERVICES
 Workpaper: 2GT003.000 - Technical Services

Summary of Adjustments to Forecast:

| In 2021 \$(000) Incurred Costs | | | | | | | | | | |
|--------------------------------|--------------|---------------|--------------|--------------|----------------------|-----------|-----------|-------------------|--------------|--------------|
| Forecast Method | | Base Forecast | | | Forecast Adjustments | | | Adjusted-Forecast | | |
| Years | | 2022 | 2023 | 2024 | 2022 | 2023 | 2024 | 2022 | 2023 | 2024 |
| Labor | 5-YR Average | 715 | 715 | 715 | 95 | 95 | 95 | 810 | 810 | 810 |
| Non-Labor | 5-YR Average | 4,564 | 4,564 | 4,564 | 0 | 0 | 0 | 4,564 | 4,564 | 4,564 |
| NSE | 5-YR Average | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 5,278 | 5,278 | 5,278 | 95 | 95 | 95 | 5,373 | 5,373 | 5,373 |
| FTE | 5-YR Average | 7.4 | 7.4 | 7.4 | 1.0 | 1.0 | 1.0 | 8.4 | 8.4 | 8.4 |

Forecast Adjustment Details:

| Year | Labor | NLbr | NSE | Total | FTE | Adj Type |
|---------------------|---|----------|----------|-----------|------------|-------------|
| 2022 | 95 | 0 | 0 | 95 | 1.0 | 1-Sided Adj |
| Explanation: | Right of Way RAMP base. C8 1 Incremental headcount for ROW C8 | | | | | |
| 2022 Total | 95 | 0 | 0 | 95 | 1.0 | |
| 2023 | 95 | 0 | 0 | 95 | 1.0 | 1-Sided Adj |
| Explanation: | RAMP C8 Includes ongoing costs from new hire in 2022. | | | | | |
| 2023 Total | 95 | 0 | 0 | 95 | 1.0 | |
| 2024 | 95 | 0 | 0 | 95 | 1.0 | 1-Sided Adj |
| Explanation: | C8 Includes ongoing costs from new hire in 2022 | | | | | |
| 2024 Total | 95 | 0 | 0 | 95 | 1.0 | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: D. TECHNICAL SERVICES
Category-Sub: 1. TECHNICAL SERVICES
Workpaper: 2GT003.000 - Technical Services

Determination of Adjusted-Recorded (Incurred Costs):

| | 2017 (\$000) | 2018 (\$000) | 2019 (\$000) | 2020 (\$000) | 2021 (\$000) |
|--|--------------|--------------|--------------|--------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 577 | 425 | 490 | 547 | 852 |
| Non-Labor | 3,167 | 2,294 | 4,381 | 5,321 | 6,432 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 3,744 | 2,719 | 4,871 | 5,868 | 7,284 |
| FTE | 6.4 | 4.8 | 5.1 | 5.5 | 9.2 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | 0 | 0 | 0 | -1 | 0 |
| Non-Labor | -1 | -66 | -79 | -28 | 84 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | -1 | -66 | -79 | -29 | 84 |
| FTE | 0.0 | 0.0 | 0.0 | -0.1 | 0.0 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 577 | 425 | 490 | 546 | 852 |
| Non-Labor | 3,166 | 2,227 | 4,302 | 5,293 | 6,516 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 3,743 | 2,652 | 4,792 | 5,839 | 7,368 |
| FTE | 6.4 | 4.8 | 5.2 | 5.4 | 9.2 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 98 | 73 | 93 | 96 | 150 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 98 | 73 | 93 | 96 | 150 |
| FTE | 1.1 | 0.9 | 1.0 | 1.1 | 1.7 |
| Escalation to 2021\$ | | | | | |
| Labor | 78 | 42 | 33 | 19 | 0 |
| Non-Labor | 397 | 202 | 310 | 405 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 475 | 245 | 343 | 424 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Constant 2021\$) | | | | | |
| Labor | 753 | 541 | 615 | 661 | 1,003 |
| Non-Labor | 3,563 | 2,429 | 4,612 | 5,698 | 6,516 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 4,316 | 2,970 | 5,228 | 6,359 | 7,519 |
| FTE | 7.5 | 5.7 | 6.2 | 6.5 | 10.9 |

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: D. TECHNICAL SERVICES
Category-Sub: 1. TECHNICAL SERVICES
Workpaper: 2GT003.000 - Technical Services

Summary of Adjustments to Recorded:

| In Nominal \$ (000) Incurred Costs | | | | | |
|------------------------------------|-----------|------------|------------|------------|-----------|
| Years | 2017 | 2018 | 2019 | 2020 | 2021 |
| Labor | 0 | 0 | 0 | -1 | 0.054 |
| Non-Labor | -1 | -66 | -79 | -28 | 84 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | -1 | -66 | -79 | -29 | 84 |
| FTE | 0.0 | 0.0 | 0.0 | -0.1 | 0.0 |

Detail of Adjustments to Recorded:

| Year | Labor | NLbr | NSE | FTE | Adj Type |
|---------------------|---|------------|----------|-------------|------------------------------|
| 2017 | 0 | -1 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2017 Total | 0 | -1 | 0 | 0.0 | |
| 2018 | 0 | -66 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2018 Total | 0 | -66 | 0 | 0.0 | |
| 2019 | 0 | -79 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2019 Total | 0 | -79 | 0 | 0.0 | |
| 2020 | 0 | -28 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | 0 | 0 | 0 | 0.0 | CCTR Transf To 2200-2011.000 |
| Explanation: | Transfer costs to GOSI CC 2200-2011.000 related to SB1371 (BNE) Emissions Strategy Program | | | | |
| 2020 | -1 | 0 | 0 | -0.1 | CCTR Transf To 2200-2011.002 |
| Explanation: | Transfer costs to GOSI CC 2200-2011.002 related to SB1371 (BLM) Emissions Strategy Program | | | | |
| 2020 Total | -1 | -28 | 0 | -0.1 | |
| 2021 | 0 | -19 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: D. TECHNICAL SERVICES
 Category-Sub: 1. TECHNICAL SERVICES
 Workpaper: 2GT003.000 - Technical Services

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>FTE</u> | <u>Adj Type</u> |
|---------------------|---|-------------|------------|------------|--------------------------------|
| 2021 | 0 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process. | | | | |
| 2021 | 0 | 103 | 0 | 0.1 | CCTR Transf From 2200-2038.000 |
| Explanation: | Transfer from FIMP WKP 2TD004 to base business WKP 2GT001; base O&M activity | | | | |
| 2021 Total | 0 | 84 | 0 | 0.0 | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: D. TECHNICAL SERVICES
 Category-Sub: 1. TECHNICAL SERVICES
 Workpaper: 2GT003.000 - Technical Services

RAMP Item # 1

RAMP Activity

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

RAMP Line Item ID: C08 T1& T2

RAMP Line Item Name: Right of Way (HCA & Non-HCA)

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

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|-------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 1,468 | 711 | 711 | 711 | 768 | 981 |
| Tranche 2 Cost Estimate | 2,982 | 1,445 | 1,445 | 1,445 | 1,559 | 1,992 |

Cost Estimate Changes from RAMP:

None.

GRC Work Unit/Activity Level Estimates

| Unit of Measure | 2021 Historical Embedded Activities | 2022 Forecast Activities | 2023 Forecast Activities | 2024 Forecast Activities | 2024 RAMP Range Activities | |
|-------------------------|---|--------------------------------|--------------------------------|--------------------------------|-------------------------------|-------|
| | | | | | Low | High |
| Tranche 1 # of Projects | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 | 9.00 |
| Tranche 2 # of Projects | 16.00 | 16.00 | 16.00 | 16.00 | 14.00 | 18.00 |

Work Unit Changes from RAMP:

None.

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 4.000 | 1.700 |
| Tranche 2 | 2.000 | 1.700 |

RSE Changes from RAMP:

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

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: D. TECHNICAL SERVICES
 Category-Sub: 1. TECHNICAL SERVICES
 Workpaper: 2GT003.000 - Technical Services

RAMP Item # 2

RAMP Activity

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

RAMP Line Item ID: C09 T1 & T2

RAMP Line Item Name: Class Location (Hydrotest) (HCA-Non-HCA)

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

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 0 | 237 | 237 | 237 | 214 | 273 |
| Tranche 2 Cost Estimate | 0 | 483 | 483 | 483 | 434 | 555 |

Cost Estimate Changes from RAMP:

None.

GRC Work Unit/Activity Level Estimates

| Unit of Measure | 2021 Historical Embedded Activities | 2022 Forecast Activities | 2023 Forecast Activities | 2024 Forecast Activities | 2024 RAMP Range Activities | |
|--|---|--------------------------------|--------------------------------|--------------------------------|-------------------------------|-------|
| | | | | | Low | High |
| Tranche 1 Miles of Pipeline Hydrotested | 0.00 | 5.00 | 5.00 | 5.00 | 4.00 | 6.00 |
| Tranche 2 Miles of Pipeline Hydrotested | 0.00 | 10.00 | 10.00 | 10.00 | 9.00 | 12.00 |

Work Unit Changes from RAMP:

None.

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 39.000 | 0.000 |
| Tranche 2 | 19.000 | 0.000 |

RSE Changes from RAMP:

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: D. TECHNICAL SERVICES
 Category-Sub: 1. TECHNICAL SERVICES
 Workpaper: 2GT003.000 - Technical Services

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology , as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (SCG-03). No costs were associated with this measure in the RAMP filing.

RAMP Item # 3

RAMP Activity

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

RAMP Line Item ID: C19

RAMP Line Item Name: Engineering, Oversight and Compliance Review

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|-------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 1,500 | 2,498 | 2,498 | 2,498 | 2,057 | 2,873 |

Cost Estimate Changes from RAMP:

None.

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:

A measurable unit is not practical given the charges are coded against multiple cost elements , such as labor, material, and purchased services.

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: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: E. STORAGE PRODUCTS MANAGER
 Workpaper: 2GT004.000

Summary for Category: E. STORAGE PRODUCTS MANAGER

| | In 2021\$ (000) Incurred Costs | | | |
|--------------|--------------------------------|-------------------|------------|------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Labor | 136 | 136 | 136 | 136 |
| Non-Labor | 22 | 28 | 28 | 28 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 158 | 164 | 164 | 164 |
| FTE | 1.0 | 1.0 | 1.0 | 1.0 |

Workpapers belonging to this Category:

2GT004.000 Storage Products Manager

| | | | | |
|--------------|------------|------------|------------|------------|
| Labor | 136 | 136 | 136 | 136 |
| Non-Labor | 22 | 28 | 28 | 28 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 158 | 164 | 164 | 164 |
| FTE | 1.0 | 1.0 | 1.0 | 1.0 |

Note: Totals may include rounding differences.

Beginning of Workpaper
2GT004.000 - Storage Products Manager

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: E. STORAGE PRODUCTS MANAGER
 Category-Sub: 1. STORAGE PRODUCTS MANAGER
 Workpaper: 2GT004.000 - Storage Products Manager

Activity Description:

The Storage Products Manager operates the California Energy Hub (CEH)/Operational Hub to provide unbundled natural gas storage and parking services (SoCalGas Rate Schedules G-TBS and G-PAL).

Forecast Explanations:

Labor - 5-YR Average

The TY 2024 forecast was developed using the five-year average methodology. Given the activities described previously and a review of historical costs and underlying cost drivers, SoCalGas determined that the five-year average forecast methodology best reflects the anticipated needs of the Storage Products Manager in the forecast period.

Non-Labor - 5-YR Average

The TY 2024 forecast was developed using the five-year average methodology. Given the activities described previously and a review of historical costs and underlying cost drivers, SoCalGas determined that the five-year average forecast methodology best reflects the anticipated needs of the Storage Products Manager in the forecast period.

NSE - 5-YR Average

Not applicable

Summary of Results:

| | | In 2021\$ (000) Incurred Costs | | | | | | | | |
|--------------|--|--------------------------------|------------|------------|------------|------------|-------------------|------------|------------|--|
| | | Adjusted-Recorded | | | | | Adjusted-Forecast | | | |
| Years | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Labor | | 131 | 138 | 139 | 137 | 136 | 136 | 136 | 136 | |
| Non-Labor | | 32 | 30 | 25 | 29 | 22 | 28 | 28 | 28 | |
| NSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 163 | 169 | 164 | 166 | 158 | 164 | 164 | 164 | |
| FTE | | 0.9 | 0.9 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: E. STORAGE PRODUCTS MANAGER
 Category-Sub: 1. STORAGE PRODUCTS MANAGER
 Workpaper: 2GT004.000 - Storage Products Manager

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 | 5-YR Average | 136 | 136 | 136 | 0 | 0 | 0 | 136 | 136 | 136 |
| Non-Labor | 5-YR Average | 28 | 28 | 28 | 0 | 0 | 0 | 28 | 28 | 28 |
| NSE | 5-YR Average | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 164 | 164 | 164 | 0 | 0 | 0 | 164 | 164 | 164 |
| FTE | 5-YR Average | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 |

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>Total</u> | <u>FTE</u> | <u>Adj Type</u> |
|-------------|--------------|-------------|------------|--------------|------------|-----------------|
|-------------|--------------|-------------|------------|--------------|------------|-----------------|

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: E. STORAGE PRODUCTS MANAGER
Category-Sub: 1. STORAGE PRODUCTS MANAGER
Workpaper: 2GT004.000 - Storage Products Manager

Determination of Adjusted-Recorded (Incurred Costs):

| | 2017 (\$000) | 2018 (\$000) | 2019 (\$000) | 2020 (\$000) | 2021 (\$000) |
|--|--------------|--------------|--------------|--------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 100 | 109 | 111 | 113 | 116 |
| Non-Labor | 29 | 28 | 24 | 27 | 23 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 129 | 137 | 134 | 141 | 138 |
| FTE | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 100 | 109 | 111 | 113 | 116 |
| Non-Labor | 29 | 28 | 24 | 27 | 22 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 129 | 137 | 134 | 140 | 138 |
| FTE | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 17 | 19 | 21 | 20 | 20 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 17 | 19 | 21 | 20 | 20 |
| FTE | 0.1 | 0.1 | 0.2 | 0.2 | 0.2 |
| Escalation to 2021\$ | | | | | |
| Labor | 14 | 11 | 7 | 4 | 0 |
| Non-Labor | 4 | 3 | 2 | 2 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 17 | 13 | 9 | 6 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Constant 2021\$) | | | | | |
| Labor | 131 | 138 | 139 | 137 | 136 |
| Non-Labor | 32 | 30 | 25 | 29 | 22 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 163 | 169 | 164 | 166 | 158 |
| FTE | 0.9 | 0.9 | 1.0 | 1.0 | 1.0 |

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: E. STORAGE PRODUCTS MANAGER
 Category-Sub: 1. STORAGE PRODUCTS MANAGER
 Workpaper: 2GT004.000 - Storage Products Manager

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 | -0.250 | -0.300 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | -0.250 | -0.300 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Detail of Adjustments to Recorded:

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

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: F. CONTROL CENTER MODERNIZATION
 Workpaper: 2GT005.000

Summary for Category: F. CONTROL CENTER MODERNIZATION

| | In 2021\$ (000) Incurred Costs | | | |
|--------------|--------------------------------|-------------------|------------|--------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Labor | 324 | 601 | 680 | 721 |
| Non-Labor | 366 | 107 | 193 | 428 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 690 | 708 | 873 | 1,149 |
| FTE | 2.7 | 6.0 | 7.0 | 7.0 |

Workpapers belonging to this Category:

2GT005.000 Control Center Modernization

| | | | | |
|--------------|------------|------------|------------|--------------|
| Labor | 324 | 601 | 680 | 721 |
| Non-Labor | 366 | 107 | 193 | 428 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 690 | 708 | 873 | 1,149 |
| FTE | 2.7 | 6.0 | 7.0 | 7.0 |

Note: Totals may include rounding differences.

Beginning of Workpaper
2GT005.000 - Control Center Modernization

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: F. CONTROL CENTER MODERNIZATION
 Category-Sub: 1. CONTROL CENTER MODERNIZATION
 Workpaper: 2GT005.000 - Control Center Modernization

Activity Description:

The Control Center Modernization (CCM) project has operating and maintenance costs associated to the CCM project management office (PMO), change management, optical pipeline monitoring (OPM) stations, High Consequence Area (HCA) methane sensors, and operations technology (OT) enhancements.

Forecast Explanations:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based methodology. CCM project activities commenced in 2020 and continue to ramp up. Historical costs do not adequately reflect full deployment labor costs that will be seen in 2022, 2023, and 2024. The PMO and change management labor cost was based on the number of FTEs needed to support the CCM activities. The labor cost for both the HCA Methane Sensors and OPM stations was based on various factors. Labor numbers were analyzed from previous related maintenance programs. Subject matter feedback and insights from pilot/test site technologies were also used to develop the labor cost on a per unit basis. The labor costs for OT enhancements are associated to the application support team whose costs will begin to incur when the deployment of various systems is completed.

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based methodology. CCM project activities commenced in 2020 and continue to ramp up. Historical costs do not adequately reflect full deployment non-labor costs that will be seen in 2022, 2023, and 2024. The OPM station and HCA methane sensor non-labor costs were based on contract costs and vendor quotes for similar maintenance program activities. Vendor and contractor costs related to the pilot/test sites as well as subject matter expert feedback was also used to develop the per unit maintenance costs for these activities. The non-labor costs related to OT enhancements are based off vendor estimates, various secure cell related costs, and various application subscription costs.

NSE - Zero-Based

n/a

Summary of Results:

| | | In 2021\$ (000) Incurred Costs | | | | | | | | |
|--------------|--|--------------------------------|----------|----------|-----------|------------|-------------------|------------|--------------|--|
| | | Adjusted-Recorded | | | | | Adjusted-Forecast | | | |
| Years | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Labor | | 0 | 0 | 0 | 26 | 324 | 601 | 680 | 721 | |
| Non-Labor | | 0 | 0 | 0 | 17 | 366 | 107 | 193 | 428 | |
| NSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 0 | 0 | 0 | 43 | 690 | 708 | 873 | 1,149 | |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 2.7 | 6.0 | 7.0 | 7.0 | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: F. CONTROL CENTER MODERNIZATION
 Category-Sub: 1. CONTROL CENTER MODERNIZATION
 Workpaper: 2GT005.000 - Control Center Modernization

Summary of Adjustments to Forecast:

| In 2021 \$(000) Incurred Costs | | | | | | | | | | |
|--------------------------------|------------|---------------|----------|----------|----------------------|------------|--------------|-------------------|------------|--------------|
| Forecast Method | | Base Forecast | | | Forecast Adjustments | | | Adjusted-Forecast | | |
| Years | | 2022 | 2023 | 2024 | 2022 | 2023 | 2024 | 2022 | 2023 | 2024 |
| Labor | Zero-Based | 0 | 0 | 0 | 601 | 680 | 721 | 601 | 680 | 721 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 107 | 193 | 428 | 107 | 193 | 428 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 708 | 873 | 1,149 | 708 | 873 | 1,149 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 6.0 | 7.0 | 7.0 | 6.0 | 7.0 | 7.0 |

Forecast Adjustment Details:

| Year | Labor | NLbr | NSE | Total | FTE | Adj Type |
|----------------------------------|------------|------------|----------|--------------|------------|-------------|
| 2022 | 601 | 107 | 0 | 708 | 6.0 | 1-Sided Adj |
| Explanation: CCM Forecast | | | | | | |
| 2022 Total | | | | | | |
| | 601 | 107 | 0 | 708 | 6.0 | |
| 2023 | 680 | 193 | 0 | 873 | 7.0 | 1-Sided Adj |
| Explanation: CCM Forecast | | | | | | |
| 2023 Total | | | | | | |
| | 680 | 193 | 0 | 873 | 7.0 | |
| 2024 | 721 | 428 | 0 | 1,149 | 7.0 | 1-Sided Adj |
| Explanation: CCM Forecast | | | | | | |
| 2024 Total | | | | | | |
| | 721 | 428 | 0 | 1,149 | 7.0 | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: F. CONTROL CENTER MODERNIZATION
Category-Sub: 1. CONTROL CENTER MODERNIZATION
Workpaper: 2GT005.000 - Control Center Modernization

Determination of Adjusted-Recorded (Incurred Costs):

| | 2017 (\$000) | 2018 (\$000) | 2019 (\$000) | 2020 (\$000) | 2021 (\$000) |
|--|--------------|--------------|--------------|--------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 0 | 0 | 0 | 22 | 219 |
| Non-Labor | 0 | 0 | 0 | 19 | 373 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 40 | 592 |
| FTE | 0.0 | 0.0 | 0.0 | 0.1 | 1.7 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | 0 | 0 | 0 | 0 | 57 |
| Non-Labor | 0 | 0 | 0 | -3 | -7 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | -3 | 50 |
| FTE | 0.0 | 0.0 | 0.0 | -0.1 | 0.6 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 0 | 0 | 0 | 21 | 275 |
| Non-Labor | 0 | 0 | 0 | 16 | 366 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 37 | 642 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 2.3 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 0 | 0 | 0 | 4 | 49 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 4 | 49 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 |
| Escalation to 2021\$ | | | | | |
| Labor | 0 | 0 | 0 | 1 | 0 |
| Non-Labor | 0 | 0 | 0 | 1 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 2 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Constant 2021\$) | | | | | |
| Labor | 0 | 0 | 0 | 26 | 324 |
| Non-Labor | 0 | 0 | 0 | 17 | 366 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 43 | 690 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 2.7 |

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: F. CONTROL CENTER MODERNIZATION
 Category-Sub: 1. CONTROL CENTER MODERNIZATION
 Workpaper: 2GT005.000 - Control Center Modernization

Summary of Adjustments to Recorded:

| In Nominal \$ (000) Incurred Costs | | | | | | |
|------------------------------------|----------|----------|----------|-----------|-----------|--|
| Years | 2017 | 2018 | 2019 | 2020 | 2021 | |
| Labor | 0 | 0 | 0 | -0.299 | 57 | |
| Non-Labor | 0 | 0 | 0 | -3 | -7 | |
| NSE | 0 | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | -3 | 50 | |
| FTE | 0.0 | 0.0 | 0.0 | -0.1 | 0.6 | |

Detail of Adjustments to Recorded:

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

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: F. CONTROL CENTER MODERNIZATION
 Category-Sub: 1. CONTROL CENTER MODERNIZATION
 Workpaper: 2GT005.000 - Control Center Modernization

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>FTE</u> | <u>Adj Type</u> |
|---------------------|--|-------------|------------|------------|--------------------------------|
| 2021 | 0 | -2 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | -3 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 16 | 0 | 0 | 0.2 | CCTR Transf From 2200-0342.000 |
| Explanation: | 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 | 41 | 0 | 0 | 0.4 | CCTR Transf From 2200-0413.000 |
| Explanation: | 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 Total | 57 | -7 | 0 | 0.6 | |

Note: Totals may include rounding differences.

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

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: F. CONTROL CENTER MODERNIZATION
 Category-Sub: 1. CONTROL CENTER MODERNIZATION
 Workpaper: 2GT005.000 - Control Center Modernization

RAMP Item # 1

RAMP Activity

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

RAMP Line Item ID: C37

RAMP Line Item Name: Pipeline Monitoring Technologies (HP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 0 | 51 | 108 | 376 | 320 | 432 |

Cost Estimate Changes from RAMP:

None.

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 Maintenance Visits | 0.00 | 1.00 | 22.00 | 65.00 | 55.00 | 75.00 |

Work Unit Changes from RAMP:

None.

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 0.000 | 0.000 |

RSE Changes from RAMP:

No RSE assigned due to no historical work or benchmark being performed before this GRC cycle.

Supplemental Workpapers for Workpaper 2GT005.000

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

| Control Center Modernization (CCM) O&M Summary | | | | |
|---|---------------|---------------|-----------------|------------------------|
| O&M Forecast | | | | |
| | 2022 | 2023 | 2024 | Total |
| Labor | \$ 601,399.73 | \$ 680,221.26 | \$ 720,920.65 | \$ 2,002,541.64 |
| Non-Labor | \$ 107,040.00 | \$ 192,520.00 | \$ 428,100.00 | \$ 727,660.00 |
| Total | \$ 708,439.73 | \$ 872,741.26 | \$ 1,149,020.65 | \$ 2,730,201.64 |
| FTE | 6 | 7 | 7 | |

**\$100k used for Transmission FTE calculation*

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

| Control Center Modernization (CCM) O&M | | | | | |
|---|-----------------|----------------------|---|---------------------|-----------------|
| Unit Count - Optical Pipeline Monitoring (OPM) Stations | | | | | |
| | 2022 | 2023 | 2024 | 2022-2024 Total | 2025-2028 Total |
| OPM Stations | 2 | 5 | 1 | 8 | 8 |
| *Units also include OPM Stations Installed by other projects during GRC cycle | | | | | |
| OPM Station Maintenance Cost Per Unit Breakdown & Forecast | | | | | |
| | | | | | |
| COST TYPE | LABOR/NON-LABOR | CLASSIFICATION | DESCRIPTION | COST | |
| O&M | Labor | Internal Resource | Maintenance, Troubleshoot, Repair | \$ 6,399.73 | |
| O&M | Non-Labor | External Resources | Service Contract (Annual) | \$ 41,000.00 | |
| O&M | Non-Labor | Materials & Expenses | Battery Replacement | \$ 1,500.00 | |
| O&M | Non-Labor | Materials & Expenses | Utility power | \$ 240.00 | |
| O&M | Non-Labor | Materials & Expenses | Monitoring Fee | \$ 1,800.00 | |
| O&M | Non-Labor | Materials & Expenses | Materials and Misc. Expenses | \$ 500.00 | |
| Total Cost/Unit | | | | \$ 51,439.73 | |
| | | 2022 | 2023 | 2024 | Total |
| Labor | \$ | 6,399.73 | 12,799.46 | 44,798.11 | 63,997.30 |
| Non-Labor | \$ | 45,040.00 | 90,080.00 | 315,280.00 | 450,400.00 |
| Total | \$ | 51,439.73 | 102,879.46 | 360,078.11 | 514,397.30 |
| Unit Count - High Consequence Area (HCA) Methane Sensors | | | | | |
| | 2022 | 2023 | 2024 | 2022-2024 Total | 2025-2028 Total |
| Methane Sensors | 20 | 40 | 80 | 140 | 1540 |
| HCA Methane Sensor Maintenance Cost Per Unit Breakdown & Forecast | | | | | |
| | | | | | |
| COST TYPE | LABOR/NON-LABOR | CLASSIFICATION | DESCRIPTION | COST | |
| O&M | Labor | Internal Resource | Maintenance, Troubleshoot, Repair | \$ 221.09 | |
| O&M | Non-Labor | External Resources | Pole Inspection | \$ 12.00 | |
| O&M | Non-Labor | Materials & Expense | Materials & Misc. | \$ 35.00 | |
| | | 2022 | 2023 | 2024 | Total |
| Labor | \$ | - | 4,421.80 | 13,265.40 | 17,687.20 |
| Non-Labor | \$ | - | 940.00 | 2,820.00 | 3,760.00 |
| Total | \$ | - | 5,361.80 | 16,085.40 | 21,447.20 |
| PMO and Change Management Forecast | | | | | |
| | | | | | |
| COST TYPE | LABOR/NON-LABOR | CLASSIFICATION | DESCRIPTION | COST | |
| O&M | Labor | CCM Project Staff | Project Managemnt Office Support (Salary per 1 FTE) | \$ 100,000 | |
| O&M | Labor | CCM Project Staff | Change Management Support (Salary per 1 FTE) | \$ 100,000 | |
| | | 2022 | 2023 | 2024 | Total |
| Labor | \$ | 495,000.00 | 363,000.00 | 62,857.14 | 920,857.14 |
| Total | \$ | 495,000.00 | 363,000.00 | 62,857.14 | 920,857.14 |
| | | 2022 | 2023 | 2024 | |
| PMO FTE | | 1.4 | 1.0 | 0.17 | |
| CM FTE | | 3.6 | 2.6 | 0.46 | |
| *\$100k used for Transmission FTE calculation | | | | | |
| Total O&M Forecast | | | | | |
| | | 2022 | 2023 | 2024 | Total |
| Labor | \$ | 501,399.73 | 380,221.26 | 120,920.65 | 1,002,541.64 |
| Non Labor | \$ | 45,040.00 | 91,020.00 | 318,100.00 | 454,160.00 |
| Total | \$ | 546,439.73 | 471,241.26 | 439,020.65 | 1,456,701.64 |

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

| CCM - Technology (O&M) | | | | |
|------------------------|--|------------------|------------------|------------------|
| O&M Cost Breakdown | | | | |
| Labor/Non-Labor | O&M Cost Description | 2022 | 2023 | 2024 |
| Labor | CCM Technology Team - Gas Control application support | \$100,000 | \$300,000 | \$600,000 |
| Non-Labor | Secure Cell CCM field asset deployments SIM | \$3,000 | \$7,500 | \$16,000 |
| Non-Labor | Secure Cell Data center circuits | \$12,000 | \$12,000 | \$12,000 |
| Non-Labor | Secure Cell Prod and pre-prod APN | \$15,000 | \$15,000 | \$15,000 |
| Non-Labor | Application subscription costs (AWS, 6k each dev & prod) | \$12,000 | \$12,000 | \$12,000 |
| Non-Labor | Application subscription costs (work scheduling SAAS) | \$5,000 | \$5,000 | \$5,000 |
| Non-Labor | Application subscription costs (AWS cloud subscription services) | \$15,000 | \$50,000 | \$50,000 |
| Total | | \$162,000 | \$401,500 | \$710,000 |

| O&M Forecast | | | | |
|------------------|---------------|---------------|---------------|-----------------|
| | 2022 | 2023 | 2024 | Total |
| Labor | \$ 100,000.00 | \$ 300,000.00 | \$ 600,000.00 | \$ 1,000,000.00 |
| Non-Labor | \$ 62,000.00 | \$ 101,500.00 | \$ 110,000.00 | \$ 273,500.00 |
| Total | \$ 162,000.00 | \$ 401,500.00 | \$ 710,000.00 | \$ 1,273,500.00 |

| Assumptions |
|--|
| <p>Application support team O&M costs begin to incur when deployment of systems complete; Gas Control Application Support team - \$1M total: 10% in 2022, 30% in 2023, and 60% in 2024</p> <p>Monthly SIM cards. Assumption is no cost for SDGE since they will use PLTE</p> <p>Gas control costs for dedicated ATT FirstNet network</p> <p>Portion of costs being shared with IT Team; Forecast only includes CCM portion</p> <p>Data analytics costs based on vendor estimates</p> <p>Cloud service costs based on vendors estimates</p> |

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa

Summary of Shared Services Workpapers:

| Description | In 2021 \$ (000) Incurred Costs | | | |
|---|---------------------------------|-------------------|---------------|---------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| A. 2200-0253 - DIRECTOR GAS TRANSMISSION - USS | 183 | 238 | 238 | 238 |
| B. 2200-0265 - FOM EAST TRANSMISSION - USS | 376 | 376 | 376 | 376 |
| C. 2200-2173 - FOM COMPRESSOR STATION OPERATIONS - US | 566 | 566 | 566 | 566 |
| D. 2200-0931 - GOVERNANCE & COMPLIANCE - USS | 465 | 900 | 900 | 900 |
| E. 2200-0330 - TRANSMISSION & STORAGE STRATEGY MANAGE | 906 | 906 | 906 | 906 |
| F. 2200-0328 - CAPACITY PRODUCTS SUPPORT - USS | 686 | 686 | 686 | 686 |
| G. 2200-2158 - GAS SCHEDULING - USS | 796 | 796 | 796 | 796 |
| H. 2200-2329 - GAS TRANSMISSION PLANNING - USS | 861 | 861 | 861 | 861 |
| I. 2200-2289 - GAS CONTROL - USS | 2,983 | 4,134 | 5,508 | 6,683 |
| J. 2200-0329 - SCADA OPERATIONS - USS | 1,186 | 1,291 | 1,291 | 1,291 |
| Total | 9,008 | 10,754 | 12,128 | 13,303 |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. 2200-0253 - DIRECTOR GAS TRANSMISSION - USS
 Cost Center: 2200-0253.000

Summary for Category: A. 2200-0253 - DIRECTOR GAS TRANSMISSION - USS

| | In 2021\$ (000) Incurred Costs | | | |
|--------------|--------------------------------|-------------------|------------|------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Labor | 152 | 198 | 198 | 198 |
| Non-Labor | 32 | 40 | 40 | 40 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 184 | 238 | 238 | 238 |
| FTE | 1.3 | 1.3 | 1.3 | 1.3 |

Cost Centers belonging to this Category:

2200-0253.000 Director of Gas Transmission - 2200-0253

| | | | | |
|--------------|------------|------------|------------|------------|
| Labor | 152 | 198 | 198 | 198 |
| Non-Labor | 32 | 40 | 40 | 40 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 184 | 238 | 238 | 238 |
| FTE | 1.3 | 1.3 | 1.3 | 1.3 |

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0253.000 - Director of Gas Transmission - 2200-0253

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. 2200-0253 - DIRECTOR GAS TRANSMISSION - USS
 Category-Sub: 1. 2200-0253 - DIRECTOR GAS TRANSMISSION - USS
 Cost Center: 2200-0253.000 - Director of Gas Transmission - 2200-0253

Activity Description:

The Director of the Gas Transmission Operations organization is responsible for Gas Transmission Operations' overall operational and directional leadership, operation and maintenance performance, regulatory compliance, financial performance, and work measurement reporting.

Forecast Explanations:

Labor - 5-YR Average

The TY 2024 forecast was developed using the five-year average methodology. The base year recorded methodology is not representative of the forecast period because the costs for a full year of an administrative associate are not accounted for, since this employee joined the team midway through 2021. Given the activities described previously and a review of historical costs and underlying cost drivers, SoCalGas determined that the five-year average forecast methodology best reflects the anticipated needs of the Storage Products Manager in the forecast period.

Non-Labor - 5-YR Average

The TY 2024 forecast was developed using the five-year average methodology. The base year recorded methodology is not representative of the forecast period because the costs for a full year of an administrative associate are not accounted for, since this employee joined the team midway through 2021. Given the activities described previously and a review of historical costs and underlying cost drivers, SoCalGas determined that the five-year average forecast methodology best reflects the anticipated needs of the Storage Products Manager in the forecast period.

NSE - 5-YR Average

Not applicable

Summary of Results:

| | | In 2021\$ (000) Incurred Costs | | | | | | | | |
|--------------|--|--------------------------------|------------|------------|------------|------------|-------------------|------------|------------|--|
| | | Adjusted-Recorded | | | | | Adjusted-Forecast | | | |
| Years | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Labor | | 190 | 163 | 220 | 264 | 152 | 198 | 198 | 198 | |
| Non-Labor | | 35 | 39 | 43 | 50 | 32 | 40 | 40 | 40 | |
| NSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 226 | 202 | 262 | 315 | 183 | 238 | 238 | 238 | |
| FTE | | 1.1 | 0.9 | 1.4 | 1.8 | 1.3 | 1.3 | 1.3 | 1.3 | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. 2200-0253 - DIRECTOR GAS TRANSMISSION - USS
 Category-Sub: 1. 2200-0253 - DIRECTOR GAS TRANSMISSION - USS
 Cost Center: 2200-0253.000 - Director of Gas Transmission - 2200-0253

Cost Center Allocations (Incurred Costs):

| | 2021 Adjusted-Recorded | | | | | 2022 Adjusted-Forecast | | | | |
|-----------------------|------------------------|-----------|----------|------------|------------|------------------------|-----------|----------|------------|------------|
| | Labor | Non-Labor | NSE | Total | FTE | Labor | Non-Labor | NSE | Total | FTE |
| Directly Retained | 0 | 1 | 0 | 1 | 0.0 | 0 | 1 | 0 | 1 | 0.0 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 152 | 31 | 0 | 183 | 1.4 | 198 | 39 | 0 | 237 | 1.3 |
| Total Incurred | 152 | 32 | 0 | 184 | 1.3 | 198 | 40 | 0 | 238 | 1.3 |
| % Allocation | | | | | | | | | | |
| Retained | 90.23% | 90.23% | | | | 90.23% | 90.23% | | | |
| SEU | 9.77% | 9.77% | | | | 9.77% | 9.77% | | | |
| CORP | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |
| Unreg | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |

| | 2023 Adjusted-Forecast | | | | | 2024 Adjusted-Forecast | | | | |
|-----------------------|------------------------|-----------|----------|------------|------------|------------------------|-----------|----------|------------|------------|
| | Labor | Non-Labor | NSE | Total | FTE | Labor | Non-Labor | NSE | Total | FTE |
| Directly Retained | 0 | 1 | 0 | 1 | 0.0 | 0 | 1 | 0 | 1 | 0.0 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 198 | 39 | 0 | 237 | 1.3 | 198 | 39 | 0 | 237 | 1.3 |
| Total Incurred | 198 | 40 | 0 | 238 | 1.3 | 198 | 40 | 0 | 238 | 1.3 |
| % Allocation | | | | | | | | | | |
| Retained | 90.23% | 90.23% | | | | 90.23% | 90.23% | | | |
| SEU | 9.77% | 9.77% | | | | 9.77% | 9.77% | | | |
| 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

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2022

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2023

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2024

Percentage was developed through analysis of gas flow throughput.

Note: Totals may include rounding differences.

Southern California Gas Company
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Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. 2200-0253 - DIRECTOR GAS TRANSMISSION - USS
 Category-Sub: 1. 2200-0253 - DIRECTOR GAS TRANSMISSION - USS
 Cost Center: 2200-0253.000 - Director of Gas Transmission - 2200-0253

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 | 5-YR Average | 198 | 198 | 198 | 0 | 0 | 0 | 198 | 198 | 198 |
| Non-Labor | 5-YR Average | 40 | 40 | 40 | 0 | 0 | 0 | 40 | 40 | 40 |
| NSE | 5-YR Average | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 238 | 238 | 238 | 0 | 0 | 0 | 238 | 238 | 238 |
| FTE | 5-YR Average | 1.3 | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 1.3 | 1.3 | 1.3 |

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>Total</u> | <u>FTE</u> | <u>Adj Type</u> |
|-------------|--------------|-------------|------------|--------------|------------|-----------------|
|-------------|--------------|-------------|------------|--------------|------------|-----------------|

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. 2200-0253 - DIRECTOR GAS TRANSMISSION - USS
 Category-Sub: 1. 2200-0253 - DIRECTOR GAS TRANSMISSION - USS
 Cost Center: 2200-0253.000 - Director of Gas Transmission - 2200-0253

Determination of Adjusted-Recorded (Incurred Costs):

| | 2017 (\$000) | 2018 (\$000) | 2019 (\$000) | 2020 (\$000) | 2021 (\$000) |
|--|--------------|--------------|--------------|--------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 147 | 129 | 175 | 216 | 129 |
| Non-Labor | 32 | 38 | 41 | 49 | 33 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 179 | 167 | 215 | 265 | 162 |
| FTE | 0.9 | 0.8 | 1.2 | 1.5 | 1.2 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | -2 | 0 | -1 | -1 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | -2 | 0 | -1 | -1 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 147 | 129 | 175 | 216 | 129 |
| Non-Labor | 32 | 36 | 41 | 48 | 32 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 179 | 165 | 215 | 264 | 161 |
| FTE | 0.9 | 0.8 | 1.2 | 1.5 | 1.1 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 25 | 22 | 33 | 38 | 23 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 25 | 22 | 33 | 38 | 23 |
| FTE | 0.2 | 0.1 | 0.2 | 0.3 | 0.2 |
| Escalation to 2021\$ | | | | | |
| Labor | 18 | 12 | 12 | 11 | 0 |
| Non-Labor | 3 | 3 | 2 | 2 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 22 | 15 | 14 | 13 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Constant 2021\$) | | | | | |
| Labor | 190 | 163 | 220 | 264 | 152 |
| Non-Labor | 35 | 39 | 43 | 50 | 32 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 226 | 202 | 262 | 315 | 183 |
| FTE | 1.1 | 0.9 | 1.4 | 1.8 | 1.3 |

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. 2200-0253 - DIRECTOR GAS TRANSMISSION - USS
 Category-Sub: 1. 2200-0253 - DIRECTOR GAS TRANSMISSION - USS
 Cost Center: 2200-0253.000 - Director of Gas Transmission - 2200-0253

Summary of Adjustments to Recorded:

| In Nominal \$ (000) Incurred Costs | | | | | |
|------------------------------------|----------|-----------|----------|---------------|---------------|
| Years | 2017 | 2018 | 2019 | 2020 | 2021 |
| Labor | 0 | 0 | 0 | 0 | -0.081 |
| Non-Labor | 0 | -2 | 0 | -0.880 | -0.891 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | -2 | 0 | -0.880 | -0.972 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 |

Detail of Adjustments to Recorded:

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

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. 2200-0265 - FOM EAST TRANSMISSION - USS
 Cost Center: 2200-0265.000

Summary for Category: B. 2200-0265 - FOM EAST TRANSMISSION - USS

| | In 2021\$ (000) Incurred Costs | | | |
|--------------|--------------------------------|-------------------|------------|------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Labor | 336 | 336 | 336 | 336 |
| Non-Labor | 40 | 40 | 40 | 40 |
| NSE | 0 | 0 | 0 | 0 |
| Total | <u>376</u> | <u>376</u> | <u>376</u> | <u>376</u> |
| FTE | 3.0 | 3.0 | 3.0 | 3.0 |

Cost Centers belonging to this Category:

2200-0265.000 FOM East Transmission - 2200-0265

| | | | | |
|--------------|------------|------------|------------|------------|
| Labor | 336 | 336 | 336 | 336 |
| Non-Labor | 40 | 40 | 40 | 40 |
| NSE | 0 | 0 | 0 | 0 |
| Total | <u>376</u> | <u>376</u> | <u>376</u> | <u>376</u> |
| FTE | 3.0 | 3.0 | 3.0 | 3.0 |

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0265.000 - FOM East Transmission - 2200-0265

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. 2200-0265 - FOM EAST TRANSMISSION - USS
 Category-Sub: 1. 2200-0265 - FOM EAST TRANSMISSION - USS
 Cost Center: 2200-0265.000 - FOM East Transmission - 2200-0265

Activity Description:

The Field Operations Manager (FOM) East Transmission organization is responsible for departmental operational leadership, staffing management, operation and maintenance performance, regulatory compliance, financial and work measurement performance, and reporting for Gas Transmission within both SoCalGas and SDG&E.

Forecast Explanations:

Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. The three-year and four-year historical averages would not accurately capture the costs for the four management employees overseeing the pipeline and instrumentation assets. Since the costs in this category are primarily labor driven, the most recent year's actual expenditures provide the best estimate of future expenses. Therefore, the base year recorded provides the most accurate representation of future costs for this category during the forecast period.

Non-Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. The three-year and four-year historical averages would not accurately capture the costs for the four management employees overseeing the pipeline and instrumentation assets. Since the costs in this category are primarily labor driven, the most recent year's actual expenditures provide the best estimate of future expenses. Therefore, the base year recorded provides the most accurate representation of future costs for this category during the forecast period.

NSE - Base YR Rec

Not applicable.

Summary of Results:

| | | In 2021\$ (000) Incurred Costs | | | | | | | | |
|--------------|--|--------------------------------|------------|------------|------------|------------|-------------------|------------|------------|--|
| | | Adjusted-Recorded | | | | | Adjusted-Forecast | | | |
| Years | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Labor | | 350 | 399 | 301 | 269 | 336 | 336 | 336 | 336 | |
| Non-Labor | | 65 | 50 | 24 | 42 | 40 | 41 | 41 | 41 | |
| NSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 415 | 449 | 324 | 311 | 376 | 377 | 377 | 377 | |
| FTE | | 2.9 | 3.7 | 2.9 | 2.4 | 3.0 | 3.0 | 3.0 | 3.0 | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. 2200-0265 - FOM EAST TRANSMISSION - USS
 Category-Sub: 1. 2200-0265 - FOM EAST TRANSMISSION - USS
 Cost Center: 2200-0265.000 - FOM East Transmission - 2200-0265

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 | 13 | 16 | 0 | 29 | 0.0 | 13 | 16 | 0 | 29 | 0.0 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 323 | 25 | 0 | 348 | 3.0 | 323 | 25 | 0 | 348 | 3.0 |
| Total Incurred | 336 | 41 | 0 | 377 | 3.0 | 336 | 41 | 0 | 377 | 3.0 |
| % Allocation | | | | | | | | | | |
| Retained | 90.23% | 90.23% | | | | 90.23% | 90.23% | | | |
| SEU | 9.77% | 9.77% | | | | 9.77% | 9.77% | | | |
| CORP | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |
| Unreg | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |

| | 2023 Adjusted-Forecast | | | | | 2024 Adjusted-Forecast | | | | |
|-----------------------|------------------------|-----------|----------|------------|------------|------------------------|-----------|----------|------------|------------|
| | Labor | Non-Labor | NSE | Total | FTE | Labor | Non-Labor | NSE | Total | FTE |
| Directly Retained | 13 | 16 | 0 | 29 | 0.0 | 13 | 16 | 0 | 29 | 0.0 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 323 | 25 | 0 | 348 | 3.0 | 323 | 25 | 0 | 348 | 3.0 |
| Total Incurred | 336 | 41 | 0 | 377 | 3.0 | 336 | 41 | 0 | 377 | 3.0 |
| % Allocation | | | | | | | | | | |
| Retained | 90.23% | 90.23% | | | | 90.23% | 90.23% | | | |
| SEU | 9.77% | 9.77% | | | | 9.77% | 9.77% | | | |
| 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

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2022

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2023

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2024

Percentage was developed through analysis of gas flow throughput.

Note: Totals may include rounding differences.

Southern California Gas Company
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Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. 2200-0265 - FOM EAST TRANSMISSION - USS
 Category-Sub: 1. 2200-0265 - FOM EAST TRANSMISSION - USS
 Cost Center: 2200-0265.000 - FOM East Transmission - 2200-0265

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 | 336 | 336 | 336 | 0 | 0 | 0 | 336 | 336 | 336 |
| Non-Labor | Base YR Rec | 40 | 40 | 40 | 0 | 0 | 0 | 40 | 40 | 40 |
| NSE | Base YR Rec | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 376 | 376 | 376 | 0 | 0 | 0 | 376 | 376 | 376 |
| FTE | Base YR Rec | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 | 3.0 |

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>Total</u> | <u>FTE</u> | <u>Adj Type</u> |
|-------------|--------------|-------------|------------|--------------|------------|-----------------|
|-------------|--------------|-------------|------------|--------------|------------|-----------------|

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. 2200-0265 - FOM EAST TRANSMISSION - USS
 Category-Sub: 1. 2200-0265 - FOM EAST TRANSMISSION - USS
 Cost Center: 2200-0265.000 - FOM East Transmission - 2200-0265

Determination of Adjusted-Recorded (Incurred Costs):

| | 2017 (\$000) | 2018 (\$000) | 2019 (\$000) | 2020 (\$000) | 2021 (\$000) |
|--|--------------|--------------|--------------|--------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 270 | 315 | 239 | 221 | 286 |
| Non-Labor | 59 | 46 | 22 | 45 | 43 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 330 | 361 | 261 | 266 | 328 |
| FTE | 2.5 | 3.1 | 2.4 | 2.0 | 2.6 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | 0 | 0 | 0 | -2 | 0 |
| Non-Labor | 0 | 0 | 0 | -5 | -2 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | -7 | -2 |
| FTE | 0.0 | 0.0 | 0.0 | -0.1 | -0.1 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 270 | 315 | 239 | 219 | 285 |
| Non-Labor | 59 | 46 | 22 | 40 | 40 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 330 | 361 | 261 | 260 | 326 |
| FTE | 2.5 | 3.1 | 2.4 | 2.0 | 2.5 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 46 | 54 | 45 | 39 | 50 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 46 | 54 | 45 | 39 | 50 |
| FTE | 0.4 | 0.6 | 0.5 | 0.4 | 0.5 |
| Escalation to 2021\$ | | | | | |
| Labor | 34 | 30 | 16 | 11 | 0 |
| Non-Labor | 6 | 4 | 1 | 2 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 40 | 34 | 18 | 13 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Constant 2021\$) | | | | | |
| Labor | 350 | 399 | 301 | 269 | 336 |
| Non-Labor | 65 | 50 | 24 | 42 | 40 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 415 | 449 | 324 | 311 | 376 |
| FTE | 2.9 | 3.7 | 2.9 | 2.4 | 3.0 |

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. 2200-0265 - FOM EAST TRANSMISSION - USS
 Category-Sub: 1. 2200-0265 - FOM EAST TRANSMISSION - USS
 Cost Center: 2200-0265.000 - FOM East Transmission - 2200-0265

Summary of Adjustments to Recorded:

| In Nominal \$ (000) Incurred Costs | | | | | |
|------------------------------------|----------|----------|----------|-----------|-----------|
| Years | 2017 | 2018 | 2019 | 2020 | 2021 |
| Labor | 0 | 0 | 0 | -2 | -0.091 |
| Non-Labor | 0 | 0 | 0 | -5 | -2 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | -7 | -2 |
| FTE | 0.0 | 0.0 | 0.0 | -0.1 | -0.1 |

Detail of Adjustments to Recorded:

| Year | Labor | NLbr | NSE | FTE | Adj Type |
|---------------------|---|-----------|----------|-------------|------------------------------|
| 2017 Total | 0 | 0 | 0 | 0.0 | |
| 2018 Total | 0 | 0 | 0 | 0.0 | |
| 2019 Total | 0 | 0 | 0 | 0.0 | |
| 2020 | 0 | -5 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -2 | 0 | 0 | -0.1 | CCTR Transf To 2200-2011.000 |
| Explanation: | Transfer costs to GOSI CC 2200-2011.000 related to SB1371 (BNE) Emissions Strategy Program | | | | |
| 2020 Total | -2 | -5 | 0 | -0.1 | |
| 2021 | 0 | -2 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process. | | | | |
| 2021 Total | 0 | -2 | 0 | -0.1 | |

Note: Totals may include rounding differences.

Southern California Gas Company
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Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: C. 2200-2173 - FOM COMPRESSOR STATION OPERATIONS - US
 Cost Center: 2200-2173.000

Summary for Category: C. 2200-2173 - FOM COMPRESSOR STATION OPERATIONS - US

| | In 2021\$ (000) Incurred Costs | | | |
|--------------|--------------------------------|-------------------|------------|------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Labor | 457 | 457 | 457 | 457 |
| Non-Labor | 109 | 109 | 109 | 109 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 566 | 566 | 566 | 566 |
| FTE | 4.1 | 4.1 | 4.1 | 4.1 |

Cost Centers belonging to this Category:

2200-2173.000 FOM Compressor Station Operations 2200-2173

| | | | | |
|--------------|------------|------------|------------|------------|
| Labor | 457 | 457 | 457 | 457 |
| Non-Labor | 109 | 109 | 109 | 109 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 566 | 566 | 566 | 566 |
| FTE | 4.1 | 4.1 | 4.1 | 4.1 |

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-2173.000 - FOM Compressor Station Operations 2200-2173

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: C. 2200-2173 - FOM COMPRESSOR STATION OPERATIONS -
 Category-Sub 1. 2200-2173 - FOM COMPRESSOR STATION OPERATIONS - US
 Cost Center: 2200-2173.000 - FOM Compressor Station Operations 2200-2173

Activity Description:

The Field Operations Manager Compressor Stations organization is responsible for departmental operational leadership, operation and maintenance, regulatory compliance, financial and work measurement performance and reporting for Gas Transmission Operations compressor station operations , within both SoCalGas and SDG&E.

Forecast Explanations:

Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. The three-year, four-year, and five-year historical averages would not accurately capture the costs for the six management employees overseeing the compressor station assets. Since these costs are primarily labor driven, the most recent actual expenditures from 2021 provide the best estimate of what future expenses will be. Therefore, the base year recorded most accurately represents the future recurring annual O&M costs associated with the overall management and supervision of SoCalGas's nine compressor stations , as well as SDG&E's Moreno Compressor Station.

Non-Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. The three-year, four-year, and five-year historical averages would not accurately capture the costs for the six management employees overseeing the compressor station assets. Since these costs are primarily labor driven, the most recent actual expenditures from 2021 provide the best estimate of what future expenses will be. Therefore, the base year recorded most accurately represents the future recurring annual O&M costs associated with the overall management and supervision of SoCalGas's nine compressor stations , as well as SDG&E's Moreno Compressor Station.

NSE - Base YR Rec

None.

Summary of Results:

| | | In 2021\$ (000) Incurred Costs | | | | | | | | |
|--------------|--|--------------------------------|------------|------------|------------|------------|-------------------|------------|------------|--|
| | | Adjusted-Recorded | | | | | Adjusted-Forecast | | | |
| Years | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Labor | | 235 | 187 | 260 | 345 | 457 | 457 | 457 | 457 | |
| Non-Labor | | 62 | 65 | 87 | 66 | 109 | 109 | 109 | 109 | |
| NSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 297 | 252 | 347 | 412 | 566 | 566 | 566 | 566 | |
| FTE | | 2.4 | 1.9 | 2.4 | 3.2 | 4.1 | 4.1 | 4.1 | 4.1 | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: C. 2200-2173 - FOM COMPRESSOR STATION OPERATIONS -
 Category-Sub: 1. 2200-2173 - FOM COMPRESSOR STATION OPERATIONS - US
 Cost Center: 2200-2173.000 - FOM Compressor Station Operations 2200-2173

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 | 21 | 20 | 0 | 41 | 0.0 | 21 | 20 | 0 | 41 | 0.0 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 436 | 89 | 0 | 525 | 4.1 | 436 | 89 | 0 | 525 | 4.1 |
| Total Incurred | 457 | 109 | 0 | 566 | 4.1 | 457 | 109 | 0 | 566 | 4.1 |
| % Allocation | | | | | | | | | | |
| Retained | 90.23% | 90.23% | | | | 90.23% | 90.23% | | | |
| SEU | 9.77% | 9.77% | | | | 9.77% | 9.77% | | | |
| CORP | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |
| Unreg | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |

| | 2023 Adjusted-Forecast | | | | | 2024 Adjusted-Forecast | | | | |
|-----------------------|------------------------|------------|----------|------------|------------|------------------------|------------|----------|------------|------------|
| | Labor | Non-Labor | NSE | Total | FTE | Labor | Non-Labor | NSE | Total | FTE |
| Directly Retained | 21 | 20 | 0 | 41 | 0.0 | 21 | 20 | 0 | 41 | 0.0 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 436 | 89 | 0 | 525 | 4.1 | 436 | 89 | 0 | 525 | 4.1 |
| Total Incurred | 457 | 109 | 0 | 566 | 4.1 | 457 | 109 | 0 | 566 | 4.1 |
| % Allocation | | | | | | | | | | |
| Retained | 90.23% | 90.23% | | | | 90.23% | 90.23% | | | |
| SEU | 9.77% | 9.77% | | | | 9.77% | 9.77% | | | |
| 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

Percentage was developed through analysis of gas flow throughput in 2021.

Cost Center Allocation Percentage for 2022

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2023

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2024

Percentage was developed through analysis of gas flow throughput.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: C. 2200-2173 - FOM COMPRESSOR STATION OPERATIONS -
 Category-Sub: 1. 2200-2173 - FOM COMPRESSOR STATION OPERATIONS - US
 Cost Center: 2200-2173.000 - FOM Compressor Station Operations 2200-2173

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 | 457 | 457 | 457 | 0 | 0 | 0 | 457 | 457 | 457 |
| Non-Labor | Base YR Rec | 109 | 109 | 109 | 0 | 0 | 0 | 109 | 109 | 109 |
| NSE | Base YR Rec | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 566 | 566 | 566 | 0 | 0 | 0 | 566 | 566 | 566 |
| FTE | Base YR Rec | 4.1 | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 4.1 | 4.1 | 4.1 |

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>Total</u> | <u>FTE</u> | <u>Adj Type</u> |
|-------------|--------------|-------------|------------|--------------|------------|-----------------|
|-------------|--------------|-------------|------------|--------------|------------|-----------------|

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: C. 2200-2173 - FOM COMPRESSOR STATION OPERATIONS -
 Category-Sub: 1. 2200-2173 - FOM COMPRESSOR STATION OPERATIONS - US
 Cost Center: 2200-2173.000 - FOM Compressor Station Operations 2200-2173

Determination of Adjusted-Recorded (Incurred Costs):

| | 2017 (\$000) | 2018 (\$000) | 2019 (\$000) | 2020 (\$000) | 2021 (\$000) |
|--|--------------|--------------|--------------|--------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 182 | 148 | 207 | 282 | 387 |
| Non-Labor | 56 | 60 | 82 | 69 | 115 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 238 | 208 | 289 | 351 | 503 |
| FTE | 2.0 | 1.6 | 2.0 | 2.8 | 3.5 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | 0 | 0 | 0 | 0 | 1 |
| Non-Labor | 0 | 0 | 0 | -6 | -6 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | -6 | -5 |
| FTE | 0.0 | 0.0 | 0.0 | -0.1 | 0.0 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 182 | 148 | 207 | 281 | 388 |
| Non-Labor | 56 | 60 | 82 | 64 | 109 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 238 | 208 | 289 | 345 | 497 |
| FTE | 2.0 | 1.6 | 2.0 | 2.7 | 3.5 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 31 | 25 | 39 | 50 | 68 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 31 | 25 | 39 | 50 | 68 |
| FTE | 0.4 | 0.3 | 0.4 | 0.5 | 0.6 |
| Escalation to 2021\$ | | | | | |
| Labor | 23 | 14 | 14 | 14 | 0 |
| Non-Labor | 6 | 5 | 5 | 3 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 29 | 19 | 19 | 17 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Constant 2021\$) | | | | | |
| Labor | 235 | 187 | 260 | 345 | 457 |
| Non-Labor | 62 | 65 | 87 | 66 | 109 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 297 | 252 | 347 | 412 | 566 |
| FTE | 2.4 | 1.9 | 2.4 | 3.2 | 4.1 |

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: C. 2200-2173 - FOM COMPRESSOR STATION OPERATIONS -
 Category-Sub: 1. 2200-2173 - FOM COMPRESSOR STATION OPERATIONS - US
 Cost Center: 2200-2173.000 - FOM Compressor Station Operations 2200-2173

Summary of Adjustments to Recorded:

| In Nominal \$ (000) Incurred Costs | | | | | |
|------------------------------------|----------|----------|----------|-----------|-----------|
| Years | 2017 | 2018 | 2019 | 2020 | 2021 |
| Labor | 0 | 0 | 0 | -0.297 | 0.627 |
| Non-Labor | 0 | 0 | 0 | -6 | -6 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | -6 | -5 |
| FTE | 0.0 | 0.0 | 0.0 | -0.1 | 0.0 |

Detail of Adjustments to Recorded:

| Year | Labor | NLbr | NSE | FTE | Adj Type |
|---------------------|---|-----------|----------|-------------|--------------------------------|
| 2017 Total | 0 | 0 | 0 | 0.0 | |
| 2018 Total | 0 | 0 | 0 | 0.0 | |
| 2019 Total | 0 | 0 | 0 | 0.0 | |
| 2020 | 0 | -6 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | 0 | 0 | 0 | -0.1 | CCTR Transf To 2200-2011.000 |
| Explanation: | Transfer costs to GOSI CC 2200-2011.000 related to SB1371 (BNE) Emissions Strategy Program | | | | |
| 2020 Total | 0 | -6 | 0 | -0.1 | |
| 2021 | 0 | -5 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | -1 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process. | | | | |
| 2021 | 1 | 0 | 0 | 0.1 | CCTR Transf From 2200-2038.000 |
| Explanation: | Transfer from FIMP WKP 2TD004 to base business WKP 2GT001; base O&M activity | | | | |
| 2021 Total | 1 | -6 | 0 | 0.0 | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: D. 2200-0931 - GOVERNANCE & COMPLIANCE - USS
 Cost Center: 2200-0931.000

Summary for Category: D. 2200-0931 - GOVERNANCE & COMPLIANCE - USS

| | In 2021\$ (000) Incurred Costs | | | |
|--------------|--------------------------------|-------------------|------------|------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Labor | 437 | 872 | 872 | 872 |
| Non-Labor | 27 | 27 | 27 | 27 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 464 | 899 | 899 | 899 |
| FTE | 4.3 | 8.3 | 8.3 | 8.3 |

Cost Centers belonging to this Category:

2200-0931.000 Governance & Compliance 2200-0931

| | | | | |
|--------------|------------|------------|------------|------------|
| Labor | 437 | 872 | 872 | 872 |
| Non-Labor | 27 | 27 | 27 | 27 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 464 | 899 | 899 | 899 |
| FTE | 4.3 | 8.3 | 8.3 | 8.3 |

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0931.000 - Governance & Compliance 2200-0931

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: D. 2200-0931 - GOVERNANCE & COMPLIANCE - USS
 Category-Sub: 1. 2200-0931 - GOVERNANCE & COMPLIANCE - USS
 Cost Center: 2200-0931.000 - Governance & Compliance 2200-0931

Activity Description:

The Governance & Compliance Manager's organization is responsible for system business governance and compliance across the Gas Transmission organization.

Forecast Explanations:

Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. Since this is a new department created in late 2020 there are no historical costs to evaluate. BY 2021 actual expenditure with adjusted costs to account for the incremental positions is the best forecast option to provide the funding required to meet the projected costs over the forecast years.

Non-Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. Since this is a new department created in late 2020 there are no historical costs to evaluate. BY 2021 actual expenditure with adjusted costs to account for the incremental positions is the best forecast option to provide the funding required to meet the projected costs over the forecast years.

NSE - Base YR Rec

NA

Summary of Results:

| | | In 2021\$ (000) Incurred Costs | | | | | | | | |
|--------------|--|--------------------------------|------------|------------|------------|------------|-------------------|------------|------------|--|
| | | Adjusted-Recorded | | | | | Adjusted-Forecast | | | |
| Years | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Labor | | 61 | 324 | 167 | 310 | 437 | 872 | 872 | 872 | |
| Non-Labor | | 25 | 14 | 143 | 104 | 27 | 27 | 27 | 27 | |
| NSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 86 | 338 | 310 | 414 | 465 | 899 | 899 | 899 | |
| FTE | | 0.7 | 3.6 | 1.7 | 3.1 | 4.3 | 8.3 | 8.3 | 8.3 | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: D. 2200-0931 - GOVERNANCE & COMPLIANCE - USS
 Category-Sub: 1. 2200-0931 - GOVERNANCE & COMPLIANCE - USS
 Cost Center: 2200-0931.000 - Governance & Compliance 2200-0931

Cost Center Allocations (Incurred Costs):

| | 2021 Adjusted-Recorded | | | | | 2022 Adjusted-Forecast | | | | |
|-----------------------|------------------------|-----------|----------|------------|------------|------------------------|-----------|----------|------------|------------|
| | Labor | Non-Labor | NSE | Total | FTE | Labor | Non-Labor | NSE | Total | FTE |
| Directly Retained | 9 | 0 | 0 | 9 | 0.0 | 9 | 0 | 0 | 9 | 0.0 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 428 | 27 | 0 | 455 | 4.3 | 863 | 27 | 0 | 890 | 8.3 |
| Total Incurred | 437 | 27 | 0 | 464 | 4.3 | 872 | 27 | 0 | 899 | 8.3 |
| % Allocation | | | | | | | | | | |
| Retained | 90.23% | 90.23% | | | | 90.23% | 90.23% | | | |
| SEU | 9.77% | 9.77% | | | | 9.77% | 9.77% | | | |
| CORP | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |
| Unreg | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |

| | 2023 Adjusted-Forecast | | | | | 2024 Adjusted-Forecast | | | | |
|-----------------------|------------------------|-----------|----------|------------|------------|------------------------|-----------|----------|------------|------------|
| | Labor | Non-Labor | NSE | Total | FTE | Labor | Non-Labor | NSE | Total | FTE |
| Directly Retained | 9 | 0 | 0 | 9 | 0.0 | 9 | 0 | 0 | 9 | 0.0 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 863 | 27 | 0 | 890 | 8.3 | 863 | 27 | 0 | 890 | 8.3 |
| Total Incurred | 872 | 27 | 0 | 899 | 8.3 | 872 | 27 | 0 | 899 | 8.3 |
| % Allocation | | | | | | | | | | |
| Retained | 90.23% | 90.23% | | | | 90.23% | 90.23% | | | |
| SEU | 9.77% | 9.77% | | | | 9.77% | 9.77% | | | |
| 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

Percentage was developed through analysis of gas flow throughput in 2021.

Cost Center Allocation Percentage for 2022

Percentage was developed through analysis of gas flow throughput in 2021.

Cost Center Allocation Percentage for 2023

Percentage was developed through analysis of gas flow throughput in 2021.

Cost Center Allocation Percentage for 2024

Percentage was developed through analysis of gas flow throughput in 2021.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: D. 2200-0931 - GOVERNANCE & COMPLIANCE - USS
 Category-Sub: 1. 2200-0931 - GOVERNANCE & COMPLIANCE - USS
 Cost Center: 2200-0931.000 - Governance & Compliance 2200-0931

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 | 437 | 437 | 437 | 435 | 435 | 435 | 872 | 872 | 872 |
| Non-Labor | Base YR Rec | 27 | 27 | 27 | 0 | 0 | 0 | 27 | 27 | 27 |
| NSE | Base YR Rec | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 465 | 465 | 465 | 435 | 435 | 435 | 900 | 900 | 900 |
| FTE | Base YR Rec | 4.3 | 4.3 | 4.3 | 4.0 | 4.0 | 4.0 | 8.3 | 8.3 | 8.3 |

Forecast Adjustment Details:

| Year | Labor | NLbr | NSE | Total | FTE | Adj Type |
|---------------------|---|----------|----------|------------|------------|-------------|
| 2022 | 235 | 0 | 0 | 235 | 2.0 | 1-Sided Adj |
| Explanation: | 1 -Project Manager II \$100,800 - \$151,200 1 -Technical Advisor II \$89,000 - \$133,5001 | | | | | |
| 2022 | 200 | 0 | 0 | 200 | 2.0 | 1-Sided Adj |
| Explanation: | 2 Document Advisors \$77,300 - \$116,000 RAMP: SCG-CFF-1, line 7 Establish an Enterprise Asset Management Operating Model | | | | | |
| 2022 Total | 435 | 0 | 0 | 435 | 4.0 | |
| 2023 | 235 | 0 | 0 | 235 | 2.0 | 1-Sided Adj |
| Explanation: | Carry over from new hires in 2022. | | | | | |
| 2023 | 200 | 0 | 0 | 200 | 2.0 | 1-Sided Adj |
| Explanation: | Ongoing cost of two new document advisors in 2022. | | | | | |
| 2023 Total | 435 | 0 | 0 | 435 | 4.0 | |
| 2024 | 235 | 0 | 0 | 235 | 2.0 | 1-Sided Adj |
| Explanation: | Carry over from new hires in 2022. | | | | | |
| 2024 | 200 | 0 | 0 | 200 | 2.0 | 1-Sided Adj |
| Explanation: | Ongoing cost of two new document advisors in 2022. | | | | | |
| 2024 Total | 435 | 0 | 0 | 435 | 4.0 | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: D. 2200-0931 - GOVERNANCE & COMPLIANCE - USS
Category-Sub: 1. 2200-0931 - GOVERNANCE & COMPLIANCE - USS
Cost Center: 2200-0931.000 - Governance & Compliance 2200-0931

Determination of Adjusted-Recorded (Incurred Costs):

| | 2017 (\$000) | 2018 (\$000) | 2019 (\$000) | 2020 (\$000) | 2021 (\$000) |
|--|--------------|--------------|--------------|--------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 0 | 0 | 0 | 0 | 160 |
| Non-Labor | 0 | 0 | 0 | 0 | 9 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 169 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 1.5 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | 47 | 256 | 133 | 253 | 211 |
| Non-Labor | 23 | 13 | 135 | 100 | 19 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 70 | 269 | 268 | 353 | 230 |
| FTE | 0.6 | 3.1 | 1.4 | 2.6 | 2.1 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 47 | 256 | 133 | 253 | 372 |
| Non-Labor | 23 | 13 | 135 | 100 | 27 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 70 | 269 | 268 | 353 | 399 |
| FTE | 0.6 | 3.1 | 1.4 | 2.6 | 3.6 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 8 | 44 | 25 | 45 | 66 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 44 | 25 | 45 | 66 |
| FTE | 0.1 | 0.5 | 0.3 | 0.5 | 0.7 |
| Escalation to 2021\$ | | | | | |
| Labor | 6 | 24 | 9 | 13 | 0 |
| Non-Labor | 2 | 1 | 8 | 4 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 26 | 17 | 17 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Constant 2021\$) | | | | | |
| Labor | 61 | 324 | 167 | 310 | 437 |
| Non-Labor | 25 | 14 | 143 | 104 | 27 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 86 | 338 | 310 | 414 | 465 |
| FTE | 0.7 | 3.6 | 1.7 | 3.1 | 4.3 |

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: D. 2200-0931 - GOVERNANCE & COMPLIANCE - USS
 Category-Sub: 1. 2200-0931 - GOVERNANCE & COMPLIANCE - USS
 Cost Center: 2200-0931.000 - Governance & Compliance 2200-0931

Summary of Adjustments to Recorded:

| In Nominal \$ (000) Incurred Costs | | | | | |
|------------------------------------|-----------|------------|------------|------------|------------|
| Years | 2017 | 2018 | 2019 | 2020 | 2021 |
| Labor | 47 | 256 | 133 | 253 | 211 |
| Non-Labor | 23 | 13 | 135 | 100 | 19 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 70 | 269 | 268 | 353 | 230 |
| FTE | 0.6 | 3.1 | 1.4 | 2.6 | 2.1 |

Detail of Adjustments to Recorded:

| Year | Labor | NLbr | NSE | FTE | Adj Type |
|---------------------|-----------------------|------------|----------|------------|--------------------------------|
| 2017 | 47 | 23 | 0 | 0.6 | CCTR Transf From 2200-2172.000 |
| Explanation: | Transfer to 2200-0931 | | | | |
| 2017 Total | 47 | 23 | 0 | 0.6 | |
| 2018 | 0 | 0 | 0 | 0.1 | CCTR Transf From 2200-2172.000 |
| Explanation: | Transfer to 2200-0931 | | | | |
| 2018 | 1 | 0 | 0 | 0.1 | CCTR Transf From 2200-2172.000 |
| Explanation: | Transfer to 2200-0931 | | | | |
| 2018 | 255 | 13 | 0 | 2.9 | CCTR Transf From 2200-2172.000 |
| Explanation: | Transfer to 2200-0931 | | | | |
| 2018 Total | 256 | 13 | 0 | 3.1 | |
| 2019 | 0 | 0 | 0 | 0.0 | CCTR Transf From 2200-2172.000 |
| Explanation: | Transfer to 2200-0931 | | | | |
| 2019 | 133 | 135 | 0 | 1.4 | CCTR Transf From 2200-2172.000 |
| Explanation: | Transfer to 2200-0931 | | | | |
| 2019 Total | 133 | 135 | 0 | 1.4 | |
| 2020 | 0 | 0 | 0 | 0.0 | CCTR Transf From 2200-2172.000 |
| Explanation: | transfer to 2200-0931 | | | | |
| 2020 | 253 | 100 | 0 | 2.6 | CCTR Transf From 2200-2172.000 |
| Explanation: | Transfer to 2200-0931 | | | | |
| 2020 Total | 253 | 100 | 0 | 2.6 | |
| 2021 | 0 | -1 | 0 | 0.0 | 1-Sided Adj |

Note: Totals may include rounding differences.

Southern California Gas Company
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Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: D. 2200-0931 - GOVERNANCE & COMPLIANCE - USS
 Category-Sub: 1. 2200-0931 - GOVERNANCE & COMPLIANCE - USS
 Cost Center: 2200-0931.000 - Governance & Compliance 2200-0931

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>FTE</u> | <u>Adj Type</u> |
|---------------------|---|-------------|------------|------------|--------------------------------|
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | 0 | 0 | 0 | 0.0 | CCTR Transf From 2200-2172.000 |
| Explanation: | Transfer to 2200-0931 | | | | |
| 2021 | 212 | 19 | 0 | 2.2 | CCTR Transf From 2200-2172.000 |
| Explanation: | Transfer to 2200-0931 | | | | |
| 2021 | -1 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process. | | | | |
| 2021 Total | 211 | 19 | 0 | 2.1 | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: D. 2200-0931 - GOVERNANCE & COMPLIANCE - USS
 Category-Sub: 1. 2200-0931 - GOVERNANCE & COMPLIANCE - USS
 Cost Center: 2200-0931.000 - Governance & Compliance 2200-0931

RAMP Item # 1

RAMP Activity

RAMP Chapter: SCG-CFF-1 Asset and Records Management
 RAMP Line Item ID: 7
 RAMP Line Item Name: Establish an Enterprise Asset Management Operating Model
 Tranche(/s): Tranche1: Establish an Enterprise Asset Management Operating Model

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 | 200 | 200 | 200 | 200 | 1,890 | 2,730 |

Cost Estimate Changes from RAMP:

Only partial costs for SCG - CFF - 1, line 7. This forecast supports the hiring of two doument advisors to help establish an enterprise asset management operating model.

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 NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Work Unit Changes from RAMP:

None.

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 0.000 | 0.000 |

RSE Changes from RAMP:

None.

Southern California Gas Company
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Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: E. 2200-0330 - TRANSMISSION & STORAGE STRATEGY MANAGE
 Cost Center: 2200-0330.000

Summary for Category: E. 2200-0330 - TRANSMISSION & STORAGE STRATEGY MANAGE

| | In 2021\$ (000) Incurred Costs | | | |
|--------------|--------------------------------|-------------------|------------|------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Labor | 788 | 788 | 788 | 788 |
| Non-Labor | 118 | 118 | 118 | 118 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 906 | 906 | 906 | 906 |
| FTE | 5.6 | 5.6 | 5.6 | 5.6 |

Cost Centers belonging to this Category:

2200-0330.000 Transmission & Storage Strategy Manager 2200-0330

| | | | | |
|--------------|------------|------------|------------|------------|
| Labor | 788 | 788 | 788 | 788 |
| Non-Labor | 118 | 118 | 118 | 118 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 906 | 906 | 906 | 906 |
| FTE | 5.6 | 5.6 | 5.6 | 5.6 |

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0330.000 - Transmission & Storage Strategy Manager 2200-0330

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: E. 2200-0330 - TRANSMISSION & STORAGE STRATEGY MAN
 Category-Sub: 1. 2200-0330 - TRANSMISSION & STORAGE STRATEGY MANAGE
 Cost Center: 2200-0330.000 - Transmission & Storage Strategy Manager 2200-0330

Activity Description:

The Transmission and Storage Strategy Manager shared service elements include both direct customer service and staff support. Specific groups in this area include Capacity Products Support and shared services provide capacity services for gas marketers that serve both SoCalGas and SDG&E customers, large nonresidential customers who choose to act as their own gas supplier, and core aggregators. The group also manages business relationships with upstream pipelines that serve the SoCalGas and SDG&E systems, provides analytical and regulatory compliance support for Backbone Transportation Service, unbundled storage and Hub transactions, and represent SoCalGas in the development and modification of gas industry standards for gas scheduling.

Forecast Explanations:

Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. Since the costs in this category are primarily labor driven, the most recent year's actual expenditures provide the best estimate of future expenses. Therefore, the base year recorded provides the most accurate representation of future costs for the Transmission and Storage Strategy Manager cost category during the forecast period.

Non-Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. Since the costs in this category are primarily labor driven, the most recent year's actual expenditures provide the best estimate of future expenses. Therefore, the base year recorded provides the most accurate representation of future costs for the Transmission and Storage Strategy Manager cost category during the forecast period.

NSE - Base YR Rec

None.

Summary of Results:

| | | In 2021\$ (000) Incurred Costs | | | | | | | | |
|--------------|--|--------------------------------|------------|------------|------------|------------|-------------------|------------|------------|--|
| | | Adjusted-Recorded | | | | | Adjusted-Forecast | | | |
| Years | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Labor | | 741 | 825 | 804 | 782 | 788 | 788 | 788 | 788 | |
| Non-Labor | | 44 | 37 | 122 | 122 | 118 | 118 | 118 | 118 | |
| NSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 785 | 862 | 926 | 903 | 906 | 906 | 906 | 906 | |
| FTE | | 5.5 | 6.0 | 5.7 | 5.5 | 5.6 | 5.6 | 5.6 | 5.6 | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: E. 2200-0330 - TRANSMISSION & STORAGE STRATEGY MAN
 Category-Sub: 1. 2200-0330 - TRANSMISSION & STORAGE STRATEGY MANAGE
 Cost Center: 2200-0330.000 - Transmission & Storage Strategy Manager 2200-0330

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. | 788 | 118 | 0 | 906 | 5.6 | 788 | 118 | 0 | 906 | 5.6 |
| Total Incurred | 788 | 118 | 0 | 906 | 5.6 | 788 | 118 | 0 | 906 | 5.6 |
| % Allocation | | | | | | | | | | |
| Retained | 95.12% | 95.12% | | | | 95.12% | 95.12% | | | |
| SEU | 4.88% | 4.88% | | | | 4.88% | 4.88% | | | |
| CORP | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |
| Unreg | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |

| | 2023 Adjusted-Forecast | | | | | 2024 Adjusted-Forecast | | | | |
|-----------------------|------------------------|------------|----------|------------|------------|------------------------|------------|----------|------------|------------|
| | Labor | Non-Labor | NSE | Total | FTE | Labor | Non-Labor | NSE | Total | FTE |
| Directly Retained | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 788 | 118 | 0 | 906 | 5.6 | 788 | 118 | 0 | 906 | 5.6 |
| Total Incurred | 788 | 118 | 0 | 906 | 5.6 | 788 | 118 | 0 | 906 | 5.6 |
| % Allocation | | | | | | | | | | |
| Retained | 95.12% | 95.12% | | | | 95.12% | 95.12% | | | |
| SEU | 4.88% | 4.88% | | | | 4.88% | 4.88% | | | |
| 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

Percentage was developed through analysis of gas flow throughput. 50% of gas flow throughput for SDG&E was used because costs are split with Storage.

Cost Center Allocation Percentage for 2022

Percentage was developed through analysis of gas flow throughput. 50% of gas flow throughput for SDG&E was used because costs are split with Storage.

Cost Center Allocation Percentage for 2023

Percentage was developed through analysis of gas flow throughput. 50% of gas flow throughput for SDG&E was used because costs are split with Storage.

Cost Center Allocation Percentage for 2024

Percentage was developed through analysis of gas flow throughput. 50% of gas flow throughput for SDG&E was used because costs are split with Storage.

Note: Totals may include rounding differences.

Southern California Gas Company
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Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: E. 2200-0330 - TRANSMISSION & STORAGE STRATEGY MAN
 Category-Sub: 1. 2200-0330 - TRANSMISSION & STORAGE STRATEGY MANAGE
 Cost Center: 2200-0330.000 - Transmission & Storage Strategy Manager 2200-0330

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 | 788 | 788 | 788 | 0 | 0 | 0 | 788 | 788 | 788 |
| Non-Labor | Base YR Rec | 118 | 118 | 118 | 0 | 0 | 0 | 118 | 118 | 118 |
| NSE | Base YR Rec | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 906 | 906 | 906 | 0 | 0 | 0 | 906 | 906 | 906 |
| FTE | Base YR Rec | 5.6 | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 5.6 | 5.6 | 5.6 |

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>Total</u> | <u>FTE</u> | <u>Adj Type</u> |
|-------------|--------------|-------------|------------|--------------|------------|-----------------|
|-------------|--------------|-------------|------------|--------------|------------|-----------------|

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: E. 2200-0330 - TRANSMISSION & STORAGE STRATEGY MAN
 Category-Sub: 1. 2200-0330 - TRANSMISSION & STORAGE STRATEGY MANAGE
 Cost Center: 2200-0330.000 - Transmission & Storage Strategy Manager 2200-0330

Determination of Adjusted-Recorded (Incurred Costs):

| | 2017 (\$000) | 2018 (\$000) | 2019 (\$000) | 2020 (\$000) | 2021 (\$000) |
|--|--------------|--------------|--------------|--------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 578 | 651 | 639 | 637 | 670 |
| Non-Labor | 40 | 34 | 115 | 118 | 120 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 617 | 685 | 755 | 756 | 791 |
| FTE | 4.8 | 5.1 | 4.8 | 4.6 | 4.7 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | -5 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 0 | 0 | -2 | -3 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | -5 | 0 | 0 | -2 | -3 |
| FTE | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 573 | 651 | 639 | 637 | 670 |
| Non-Labor | 40 | 34 | 115 | 117 | 118 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 612 | 685 | 755 | 754 | 788 |
| FTE | 4.7 | 5.1 | 4.8 | 4.6 | 4.7 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 97 | 112 | 121 | 112 | 118 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 97 | 112 | 121 | 112 | 118 |
| FTE | 0.8 | 0.9 | 0.9 | 0.9 | 0.9 |
| Escalation to 2021\$ | | | | | |
| Labor | 71 | 62 | 43 | 32 | 0 |
| Non-Labor | 4 | 3 | 7 | 5 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 75 | 65 | 50 | 37 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Constant 2021\$) | | | | | |
| Labor | 741 | 825 | 804 | 782 | 788 |
| Non-Labor | 44 | 37 | 122 | 122 | 118 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 785 | 862 | 926 | 903 | 906 |
| FTE | 5.5 | 6.0 | 5.7 | 5.5 | 5.6 |

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: E. 2200-0330 - TRANSMISSION & STORAGE STRATEGY MAN
 Category-Sub: 1. 2200-0330 - TRANSMISSION & STORAGE STRATEGY MANAGE
 Cost Center: 2200-0330.000 - Transmission & Storage Strategy Manager 2200-0330

Summary of Adjustments to Recorded:

| In Nominal \$ (000) Incurred Costs | | | | | |
|------------------------------------|-----------|----------|----------|-----------|-----------|
| Years | 2017 | 2018 | 2019 | 2020 | 2021 |
| Labor | -5 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 0 | 0 | -2 | -3 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | -5 | 0 | 0 | -2 | -3 |
| FTE | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 |

Detail of Adjustments to Recorded:

| Year | Labor | NLbr | NSE | FTE | Adj Type |
|---------------------|---|-----------|----------|-------------|--------------------------------|
| 2017 | -5 | 0 | 0 | -0.1 | CCTR Transf From 2200-0251.000 |
| Explanation: | To transfer of Jeff Huang's labor adjustments to Transmission Storage | | | | |
| 2017 Total | -5 | 0 | 0 | -0.1 | |
| 2018 Total | 0 | 0 | 0 | 0.0 | |
| 2019 Total | 0 | 0 | 0 | 0.0 | |
| 2020 | 0 | -2 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 Total | 0 | -2 | 0 | 0.0 | |
| 2021 | 0 | -3 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 Total | 0 | -3 | 0 | 0.0 | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: F. 2200-0328 - CAPACITY PRODUCTS SUPPORT - USS
 Cost Center: 2200-0328.000

Summary for Category: F. 2200-0328 - CAPACITY PRODUCTS SUPPORT - USS

| | In 2021\$ (000) Incurred Costs | | | |
|--------------|--------------------------------|-------------------|------------|------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Labor | 641 | 641 | 641 | 641 |
| Non-Labor | 45 | 45 | 45 | 45 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 686 | 686 | 686 | 686 |
| FTE | 5.0 | 5.0 | 5.0 | 5.0 |

Cost Centers belonging to this Category:

2200-0328.000 Capacity Products Support - 2200-0328

| | | | | |
|--------------|------------|------------|------------|------------|
| Labor | 641 | 641 | 641 | 641 |
| Non-Labor | 45 | 45 | 45 | 45 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 686 | 686 | 686 | 686 |
| FTE | 5.0 | 5.0 | 5.0 | 5.0 |

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0328.000 - Capacity Products Support - 2200-0328

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: F. 2200-0328 - CAPACITY PRODUCTS SUPPORT - USS
 Category-Sub: 1. 2200-0328 - CAPACITY PRODUCTS SUPPORT - USS
 Cost Center: 2200-0328.000 - Capacity Products Support - 2200-0328

Activity Description:

Capacity Products Support group is responsible for direct customer service and staff support for functions supporting direct customer service. Responsibilities include developing and maintaining ENVOY® business requirements, administering BTS, managing and supporting gas marketer, supplier and upstream pipeline business relationships, administering the core transportation aggregation (CTA) program, providing back-office support for the CEH, participating in North American Energy Standards Board (NAESB) activities at the committee level on behalf of SoCalGas and SDG&E for industry standard development, monitoring regulatory matters under the authority of the Federal Energy Regulatory Commission (FERC) concerning the upstream pipelines serving the SoCalGas and SDG&E system that affect operations, and supporting implementation of modification to policies and procedures for scheduling and nominations on the SoCalGas and SDG&E system.

Forecast Explanations:

Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. Since the costs in this category are primarily labor driven, the most recent year's actual expenditures provide the best estimate of future expenses. Therefore, the base year recorded provides the most accurate representation of future costs for Capacity Products Support during the forecast period.

Non-Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. Since the costs in this category are primarily labor driven, the most recent year's actual expenditures provide the best estimate of future expenses. Therefore, the base year recorded provides the most accurate representation of future costs for Capacity Products Support during the forecast period.

NSE - Base YR Rec

None.

Summary of Results:

| | | In 2021\$ (000) Incurred Costs | | | | | | | | |
|--------------|--|--------------------------------|------------|------------|------------|------------|-------------------|------------|------------|--|
| | | Adjusted-Recorded | | | | | Adjusted-Forecast | | | |
| Years | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Labor | | 683 | 889 | 815 | 700 | 641 | 641 | 641 | 641 | |
| Non-Labor | | 81 | 53 | 107 | 141 | 45 | 45 | 45 | 45 | |
| NSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 764 | 941 | 922 | 841 | 686 | 686 | 686 | 686 | |
| FTE | | 5.3 | 7.5 | 6.6 | 5.5 | 5.0 | 5.0 | 5.0 | 5.0 | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: F. 2200-0328 - CAPACITY PRODUCTS SUPPORT - USS
 Category-Sub: 1. 2200-0328 - CAPACITY PRODUCTS SUPPORT - USS
 Cost Center: 2200-0328.000 - Capacity Products Support - 2200-0328

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. | 641 | 45 | 0 | 686 | 5.0 | 641 | 45 | 0 | 686 | 5.0 |
| Total Incurred | 641 | 45 | 0 | 686 | 5.0 | 641 | 45 | 0 | 686 | 5.0 |
| % Allocation | | | | | | | | | | |
| Retained | 90.23% | 90.23% | | | | 90.23% | 90.23% | | | |
| SEU | 9.77% | 9.77% | | | | 9.77% | 9.77% | | | |
| CORP | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |
| Unreg | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |

| | 2023 Adjusted-Forecast | | | | | 2024 Adjusted-Forecast | | | | |
|-----------------------|------------------------|-----------|----------|------------|------------|------------------------|-----------|----------|------------|------------|
| | Labor | Non-Labor | NSE | Total | FTE | Labor | Non-Labor | NSE | Total | FTE |
| Directly Retained | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 641 | 45 | 0 | 686 | 5.0 | 641 | 45 | 0 | 686 | 5.0 |
| Total Incurred | 641 | 45 | 0 | 686 | 5.0 | 641 | 45 | 0 | 686 | 5.0 |
| % Allocation | | | | | | | | | | |
| Retained | 90.23% | 90.23% | | | | 90.23% | 90.23% | | | |
| SEU | 9.77% | 9.77% | | | | 9.77% | 9.77% | | | |
| 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

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2022

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2023

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2024

Percentage was developed through analysis of gas flow throughput.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: F. 2200-0328 - CAPACITY PRODUCTS SUPPORT - USS
 Category-Sub: 1. 2200-0328 - CAPACITY PRODUCTS SUPPORT - USS
 Cost Center: 2200-0328.000 - Capacity Products Support - 2200-0328

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 | 641 | 641 | 641 | 0 | 0 | 0 | 641 | 641 | 641 |
| Non-Labor | Base YR Rec | 45 | 45 | 45 | 0 | 0 | 0 | 45 | 45 | 45 |
| NSE | Base YR Rec | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 686 | 686 | 686 | 0 | 0 | 0 | 686 | 686 | 686 |
| FTE | Base YR Rec | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 5.0 | 5.0 | 5.0 |

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>Total</u> | <u>FTE</u> | <u>Adj Type</u> |
|-------------|--------------|-------------|------------|--------------|------------|-----------------|
|-------------|--------------|-------------|------------|--------------|------------|-----------------|

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: F. 2200-0328 - CAPACITY PRODUCTS SUPPORT - USS
Category-Sub: 1. 2200-0328 - CAPACITY PRODUCTS SUPPORT - USS
Cost Center: 2200-0328.000 - Capacity Products Support - 2200-0328

Determination of Adjusted-Recorded (Incurred Costs):

| | 2017 (\$000) | 2018 (\$000) | 2019 (\$000) | 2020 (\$000) | 2021 (\$000) |
|--|--------------|--------------|--------------|--------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 528 | 701 | 648 | 571 | 545 |
| Non-Labor | 73 | 49 | 101 | 138 | 47 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 601 | 750 | 749 | 708 | 592 |
| FTE | 4.5 | 6.4 | 5.5 | 4.6 | 4.2 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 0 | 0 | -2 | -2 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | -2 | -2 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 528 | 701 | 648 | 571 | 545 |
| Non-Labor | 73 | 49 | 101 | 135 | 45 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 601 | 750 | 749 | 706 | 590 |
| FTE | 4.5 | 6.4 | 5.5 | 4.6 | 4.2 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 89 | 121 | 123 | 101 | 96 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 89 | 121 | 123 | 101 | 96 |
| FTE | 0.8 | 1.1 | 1.1 | 0.9 | 0.8 |
| Escalation to 2021\$ | | | | | |
| Labor | 66 | 67 | 44 | 29 | 0 |
| Non-Labor | 8 | 4 | 6 | 6 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 73 | 71 | 50 | 34 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Constant 2021\$) | | | | | |
| Labor | 683 | 889 | 815 | 700 | 641 |
| Non-Labor | 81 | 53 | 107 | 141 | 45 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 764 | 941 | 922 | 841 | 686 |
| FTE | 5.3 | 7.5 | 6.6 | 5.5 | 5.0 |

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: F. 2200-0328 - CAPACITY PRODUCTS SUPPORT - USS
 Category-Sub: 1. 2200-0328 - CAPACITY PRODUCTS SUPPORT - USS
 Cost Center: 2200-0328.000 - Capacity Products Support - 2200-0328

Summary of Adjustments to Recorded:

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

Detail of Adjustments to Recorded:

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

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

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

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: G. 2200-2158 - GAS SCHEDULING - USS
 Cost Center: 2200-2158.000

Summary for Category: G. 2200-2158 - GAS SCHEDULING - USS

| | In 2021\$ (000) Incurred Costs | | | |
|--------------|--------------------------------|-------------------|------------|------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Labor | 765 | 765 | 765 | 765 |
| Non-Labor | 31 | 31 | 31 | 31 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 796 | 796 | 796 | 796 |
| FTE | 6.8 | 6.8 | 6.8 | 6.8 |

Cost Centers belonging to this Category:

2200-2158.000 Gas Scheduling - 2200-2158

| | | | | |
|--------------|------------|------------|------------|------------|
| Labor | 765 | 765 | 765 | 765 |
| Non-Labor | 31 | 31 | 31 | 31 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 796 | 796 | 796 | 796 |
| FTE | 6.8 | 6.8 | 6.8 | 6.8 |

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-2158.000 - Gas Scheduling - 2200-2158

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: G. 2200-2158 - GAS SCHEDULING - USS
 Category-Sub: 1. 2200-2158 - GAS SCHEDULING - USS
 Cost Center: 2200-2158.000 - Gas Scheduling - 2200-2158

Activity Description:

Gas Scheduling is a 365 day per year operation that manages the daily scheduling of nominations for gas transportation service, storage injections and withdrawals for all gas quantities transported on the SoCalGas and SDG&E systems each day.

Forecast Explanations:

Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. BY 2021 actual expenditures provide the funding to meet the projected costs over the forecast years and represent the best forecast option. In 2021, a new Gas Scheduling Manager was hired to provide needed support. The expenditure for this position was not accounted for in previous years, therefore an average forecast would not provide sufficient funding in future years. Since the costs in this category are primarily labor driven, the most recent year's actual expenditures provide the best estimate of future expenses. Therefore, base year recorded provides the most accurate representation of future costs for Gas Scheduling during the forecast period.

Non-Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. BY 2021 actual expenditures provide the funding to meet the projected costs over the forecast years and represent the best forecast option. In 2021, a new Gas Scheduling Manager was hired to provide needed support. The expenditure for this position was not accounted for in previous years, therefore an average forecast would not provide sufficient funding in future years. Since the costs in this category are primarily labor driven, the most recent year's actual expenditures provide the best estimate of future expenses. Therefore, base year recorded provides the most accurate representation of future costs for Gas Scheduling during the forecast period.

NSE - Base YR Rec

None.

Summary of Results:

| | | In 2021\$ (000) Incurred Costs | | | | | | | | |
|--------------|------------|--------------------------------|------------|------------|------------|------------|-------------------|------------|--|--|
| | | Adjusted-Recorded | | | | | Adjusted-Forecast | | | |
| Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | | |
| Labor | 626 | 478 | 661 | 613 | 765 | 765 | 765 | 765 | | |
| Non-Labor | 19 | 6 | 16 | 6 | 31 | 31 | 31 | 31 | | |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total | 645 | 484 | 678 | 620 | 796 | 796 | 796 | 796 | | |
| FTE | 6.1 | 4.6 | 6.4 | 5.9 | 6.8 | 6.8 | 6.8 | 6.8 | | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: G. 2200-2158 - GAS SCHEDULING - USS
 Category-Sub: 1. 2200-2158 - GAS SCHEDULING - USS
 Cost Center: 2200-2158.000 - Gas Scheduling - 2200-2158

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 | 0.0 | 29 | 0 | 0 | 29 | 0.0 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 736 | 31 | 0 | 767 | 6.8 | 736 | 31 | 0 | 767 | 6.8 |
| Total Incurred | 765 | 31 | 0 | 796 | 6.8 | 765 | 31 | 0 | 796 | 6.8 |
| % Allocation | | | | | | | | | | |
| Retained | 90.23% | 90.23% | | | | 90.23% | 90.23% | | | |
| SEU | 9.77% | 9.77% | | | | 9.77% | 9.77% | | | |
| CORP | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |
| Unreg | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |

| | 2023 Adjusted-Forecast | | | | | 2024 Adjusted-Forecast | | | | |
|-----------------------|------------------------|-----------|----------|------------|------------|------------------------|-----------|----------|------------|------------|
| | Labor | Non-Labor | NSE | Total | FTE | Labor | Non-Labor | NSE | Total | FTE |
| Directly Retained | 29 | 0 | 0 | 29 | 0.0 | 29 | 0 | 0 | 29 | 0.0 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 736 | 31 | 0 | 767 | 6.8 | 736 | 31 | 0 | 767 | 6.8 |
| Total Incurred | 765 | 31 | 0 | 796 | 6.8 | 765 | 31 | 0 | 796 | 6.8 |
| % Allocation | | | | | | | | | | |
| Retained | 90.23% | 90.23% | | | | 90.23% | 90.23% | | | |
| SEU | 9.77% | 9.77% | | | | 9.77% | 9.77% | | | |
| 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

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2022

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2023

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2024

Percentage was developed through analysis of gas flow throughput.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: G. 2200-2158 - GAS SCHEDULING - USS
 Category-Sub: 1. 2200-2158 - GAS SCHEDULING - USS
 Cost Center: 2200-2158.000 - Gas Scheduling - 2200-2158

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 | 765 | 765 | 765 | 0 | 0 | 0 | 765 | 765 | 765 |
| Non-Labor | Base YR Rec | 31 | 31 | 31 | 0 | 0 | 0 | 31 | 31 | 31 |
| NSE | Base YR Rec | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 796 | 796 | 796 | 0 | 0 | 0 | 796 | 796 | 796 |
| FTE | Base YR Rec | 6.8 | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 6.8 | 6.8 | 6.8 |

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>Total</u> | <u>FTE</u> | <u>Adj Type</u> |
|-------------|--------------|-------------|------------|--------------|------------|-----------------|
|-------------|--------------|-------------|------------|--------------|------------|-----------------|

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: G. 2200-2158 - GAS SCHEDULING - USS
 Category-Sub: 1. 2200-2158 - GAS SCHEDULING - USS
 Cost Center: 2200-2158.000 - Gas Scheduling - 2200-2158

Determination of Adjusted-Recorded (Incurred Costs):

| | 2017 (\$000) | 2018 (\$000) | 2019 (\$000) | 2020 (\$000) | 2021 (\$000) |
|--|--------------|--------------|--------------|--------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 484 | 377 | 526 | 500 | 650 |
| Non-Labor | 17 | 6 | 15 | 8 | 33 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 501 | 383 | 541 | 509 | 684 |
| FTE | 5.3 | 3.9 | 5.4 | 4.9 | 5.7 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 0 | 0 | -2 | -2 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | -2 | -2 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 484 | 377 | 526 | 500 | 650 |
| Non-Labor | 17 | 6 | 15 | 6 | 31 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 501 | 383 | 541 | 506 | 681 |
| FTE | 5.2 | 3.9 | 5.4 | 4.9 | 5.7 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 82 | 65 | 100 | 88 | 115 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 82 | 65 | 100 | 88 | 115 |
| FTE | 0.9 | 0.7 | 1.0 | 1.0 | 1.1 |
| Escalation to 2021\$ | | | | | |
| Labor | 60 | 36 | 36 | 25 | 0 |
| Non-Labor | 2 | 0 | 1 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 62 | 37 | 37 | 25 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Constant 2021\$) | | | | | |
| Labor | 626 | 478 | 661 | 613 | 765 |
| Non-Labor | 19 | 6 | 16 | 6 | 31 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 645 | 484 | 678 | 620 | 796 |
| FTE | 6.1 | 4.6 | 6.4 | 5.9 | 6.8 |

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: G. 2200-2158 - GAS SCHEDULING - USS
 Category-Sub: 1. 2200-2158 - GAS SCHEDULING - USS
 Cost Center: 2200-2158.000 - Gas Scheduling - 2200-2158

Summary of Adjustments to Recorded:

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

Detail of Adjustments to Recorded:

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

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

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

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: H. 2200-2329 - GAS TRANSMISSION PLANNING - USS
 Cost Center: 2200-2329.000

Summary for Category: H. 2200-2329 - GAS TRANSMISSION PLANNING - USS

| | In 2021\$ (000) Incurred Costs | | | |
|--------------|--------------------------------|-------------------|------------|------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Labor | 820 | 820 | 820 | 820 |
| Non-Labor | 40 | 41 | 41 | 41 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 860 | 861 | 861 | 861 |
| FTE | 7.5 | 7.5 | 7.5 | 7.5 |

Cost Centers belonging to this Category:

2200-2329.000 Gas Transmission Planning - 2200-2329

| | | | | |
|--------------|------------|------------|------------|------------|
| Labor | 820 | 820 | 820 | 820 |
| Non-Labor | 40 | 41 | 41 | 41 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 860 | 861 | 861 | 861 |
| FTE | 7.5 | 7.5 | 7.5 | 7.5 |

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-2329.000 - Gas Transmission Planning - 2200-2329

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: H. 2200-2329 - GAS TRANSMISSION PLANNING - USS
 Category-Sub: 1. 2200-2329 - GAS TRANSMISSION PLANNING - USS
 Cost Center: 2200-2329.000 - Gas Transmission Planning - 2200-2329

Activity Description:

Gas Transmission Planning is responsible for long-term planning and design of the SoCalGas and SDG&E gas transmission systems.

Forecast Explanations:

Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. Since the costs in this category are primarily labor driven, the most recent year's actual expenditures provide the best estimate of future expenses. Therefore, the base year recorded provides the most accurate representation of future costs for this category during the forecast period.

Non-Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. Since the costs in this category are primarily labor driven, the most recent year's actual expenditures provide the best estimate of future expenses. Therefore, the base year recorded provides the most accurate representation of future costs for this category during the forecast period.

NSE - Base YR Rec

Not applicable

Summary of Results:

| | | In 2021\$ (000) Incurred Costs | | | | | | | | |
|--------------|--|--------------------------------|------------|------------|------------|------------|-------------------|------------|------------|--|
| | | Adjusted-Recorded | | | | | Adjusted-Forecast | | | |
| Years | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Labor | | 582 | 662 | 718 | 872 | 820 | 820 | 820 | 820 | |
| Non-Labor | | 20 | 41 | 33 | 29 | 40 | 41 | 41 | 41 | |
| NSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 602 | 703 | 751 | 901 | 861 | 861 | 861 | 861 | |
| FTE | | 5.5 | 6.1 | 6.3 | 8.0 | 7.5 | 7.5 | 7.5 | 7.5 | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: H. 2200-2329 - GAS TRANSMISSION PLANNING - USS
 Category-Sub: 1. 2200-2329 - GAS TRANSMISSION PLANNING - USS
 Cost Center: 2200-2329.000 - Gas Transmission Planning - 2200-2329

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. | 820 | 40 | 0 | 860 | 7.5 | 820 | 41 | 0 | 861 | 7.5 |
| Total Incurred | 820 | 40 | 0 | 860 | 7.5 | 820 | 41 | 0 | 861 | 7.5 |
| % Allocation | | | | | | | | | | |
| Retained | 66.67% | 66.67% | | | | 66.67% | 66.67% | | | |
| SEU | 33.33% | 33.33% | | | | 33.33% | 33.33% | | | |
| CORP | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |
| Unreg | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |

| | 2023 Adjusted-Forecast | | | | | 2024 Adjusted-Forecast | | | | |
|-----------------------|------------------------|-----------|----------|------------|------------|------------------------|-----------|----------|------------|------------|
| | Labor | Non-Labor | NSE | Total | FTE | Labor | Non-Labor | NSE | Total | FTE |
| Directly Retained | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 820 | 41 | 0 | 861 | 7.5 | 820 | 41 | 0 | 861 | 7.5 |
| Total Incurred | 820 | 41 | 0 | 861 | 7.5 | 820 | 41 | 0 | 861 | 7.5 |
| % Allocation | | | | | | | | | | |
| Retained | 66.67% | 66.67% | | | | 66.67% | 66.67% | | | |
| SEU | 33.33% | 33.33% | | | | 33.33% | 33.33% | | | |
| 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

Percentage split based on weighted averages of department allocations.

Cost Center Allocation Percentage for 2022

Percentage split based on weighted averages of department allocations.

Cost Center Allocation Percentage for 2023

Percentage split based on weighted averages of department allocations.

Cost Center Allocation Percentage for 2024

Percentage split based on weighted averages of department allocations.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: H. 2200-2329 - GAS TRANSMISSION PLANNING - USS
 Category-Sub: 1. 2200-2329 - GAS TRANSMISSION PLANNING - USS
 Cost Center: 2200-2329.000 - Gas Transmission Planning - 2200-2329

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 | 820 | 820 | 820 | 0 | 0 | 0 | 820 | 820 | 820 |
| Non-Labor | Base YR Rec | 41 | 41 | 41 | 0 | 0 | 0 | 41 | 41 | 41 |
| NSE | Base YR Rec | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 861 | 861 | 861 | 0 | 0 | 0 | 861 | 861 | 861 |
| FTE | Base YR Rec | 7.5 | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 7.5 | 7.5 | 7.5 |

| <u>Year</u> | <u>Labor</u> | <u>NLbr</u> | <u>NSE</u> | <u>Total</u> | <u>FTE</u> | <u>Adj Type</u> |
|-------------|--------------|-------------|------------|--------------|------------|-----------------|
|-------------|--------------|-------------|------------|--------------|------------|-----------------|

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: H. 2200-2329 - GAS TRANSMISSION PLANNING - USS
 Category-Sub: 1. 2200-2329 - GAS TRANSMISSION PLANNING - USS
 Cost Center: 2200-2329.000 - Gas Transmission Planning - 2200-2329

Determination of Adjusted-Recorded (Incurred Costs):

| | 2017 (\$000) | 2018 (\$000) | 2019 (\$000) | 2020 (\$000) | 2021 (\$000) |
|--|--------------|--------------|--------------|--------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 450 | 522 | 571 | 711 | 697 |
| Non-Labor | 18 | 38 | 31 | 31 | 43 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 467 | 560 | 602 | 742 | 740 |
| FTE | 4.7 | 5.2 | 5.4 | 6.7 | 6.3 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 0 | 0 | -4 | -3 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | -4 | -3 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 450 | 522 | 571 | 711 | 697 |
| Non-Labor | 18 | 38 | 31 | 28 | 40 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 467 | 560 | 602 | 739 | 738 |
| FTE | 4.7 | 5.2 | 5.3 | 6.7 | 6.3 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 76 | 90 | 108 | 125 | 123 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 76 | 90 | 108 | 125 | 123 |
| FTE | 0.8 | 0.9 | 1.0 | 1.3 | 1.2 |
| Escalation to 2021\$ | | | | | |
| Labor | 56 | 50 | 39 | 36 | 0 |
| Non-Labor | 2 | 3 | 2 | 1 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 58 | 53 | 41 | 37 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Constant 2021\$) | | | | | |
| Labor | 582 | 662 | 718 | 872 | 820 |
| Non-Labor | 20 | 41 | 33 | 29 | 40 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 602 | 703 | 751 | 901 | 861 |
| FTE | 5.5 | 6.1 | 6.3 | 8.0 | 7.5 |

* 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: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: H. 2200-2329 - GAS TRANSMISSION PLANNING - USS
 Category-Sub: 1. 2200-2329 - GAS TRANSMISSION PLANNING - USS
 Cost Center: 2200-2329.000 - Gas Transmission Planning - 2200-2329

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 | -4 | -3 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | -4 | -3 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Detail of Adjustments to Recorded:

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

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: H. 2200-2329 - GAS TRANSMISSION PLANNING - USS
 Category-Sub: 1. 2200-2329 - GAS TRANSMISSION PLANNING - USS
 Cost Center: 2200-2329.000 - Gas Transmission Planning - 2200-2329

RAMP Item # 1

RAMP Activity

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

RAMP Line Item ID: C18

RAMP Line Item Name: Gas Transmission Planning

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 | 860 | 860 | 860 | 860 | 522 | 667 |

Cost Estimate Changes from RAMP:

None.

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:

A measurable unit is not practical given the charges are coded against multiple cost elements like Labor , Material, and Purchased Services

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 0.000 | 0.000 |

RSE Changes from RAMP:

A measurable unit is not practical given the various types of requests the Department analyzes using different analytical tools.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: I. 2200-2289 - GAS CONTROL - USS
 Cost Center: 2200-2289.000

Summary for Category: I. 2200-2289 - GAS CONTROL - USS

| | In 2021\$ (000) Incurred Costs | | | |
|--------------|--------------------------------|-------------------|--------------|--------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Labor | 2,825 | 3,918 | 5,224 | 6,340 |
| Non-Labor | 158 | 216 | 284 | 343 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 2,983 | 4,134 | 5,508 | 6,683 |
| FTE | 25.2 | 38.2 | 52.2 | 59.2 |

Cost Centers belonging to this Category:

2200-2289.000 Gas Control - 2200-2289

| | | | | |
|--------------|--------------|--------------|--------------|--------------|
| Labor | 2,825 | 3,918 | 5,224 | 6,340 |
| Non-Labor | 158 | 216 | 284 | 343 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 2,983 | 4,134 | 5,508 | 6,683 |
| FTE | 25.2 | 38.2 | 52.2 | 59.2 |

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-2289.000 - Gas Control - 2200-2289

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: I. 2200-2289 - GAS CONTROL - USS
 Category-Sub: 1. 2200-2289 - GAS CONTROL - USS
 Cost Center: 2200-2289.000 - Gas Control - 2200-2289

Activity Description:

Control Room Monitoring and Operation activities consist of 24/7 operation of the transmission pipeline system in a real-time control room environment.

Forecast Explanations:

Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology to which the anticipated costs for incremental hires were added. BY 2021 actual expenses, along with the costs for the incremental employees, is the most effective forecast method and will provide the necessary funding during the forecast period. Historical averages would not accurately reflect the incremental employees needed to support CCM during the forecast period. Since the costs in this category are primarily labor driven, the most recent year's actual expenditures provide the best estimate of future expenses. Therefore, the base year recorded provides the most accurate representation of future costs for Gas Control during the forecast period.

Non-Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology to which the anticipated costs for incremental hires were added. BY 2021 actual expenses, along with the costs for the incremental employees, is the most effective forecast method and will provide the necessary funding during the forecast period. Historical averages would not accurately reflect the incremental employees needed to support CCM during the forecast period. Since the costs in this category are primarily labor driven, the most recent year's actual expenditures provide the best estimate of future expenses. Therefore, the base year recorded provides the most accurate representation of future costs for Gas Control during the forecast period.

NSE - Base YR Rec

None.

Summary of Results:

| | | In 2021\$ (000) Incurred Costs | | | | | | | | |
|--------------|--|--------------------------------|--------------|--------------|--------------|--------------|-------------------|--------------|--------------|--|
| | | Adjusted-Recorded | | | | | Adjusted-Forecast | | | |
| Years | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Labor | | 2,188 | 1,977 | 2,279 | 2,664 | 2,825 | 3,918 | 5,224 | 6,340 | |
| Non-Labor | | 259 | 280 | 255 | 372 | 158 | 216 | 284 | 343 | |
| NSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 2,448 | 2,257 | 2,534 | 3,035 | 2,983 | 4,134 | 5,508 | 6,683 | |
| FTE | | 18.8 | 16.9 | 19.3 | 22.2 | 25.2 | 38.2 | 52.2 | 59.2 | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: I. 2200-2289 - GAS CONTROL - USS
 Category-Sub: 1. 2200-2289 - GAS CONTROL - USS
 Cost Center: 2200-2289.000 - Gas Control - 2200-2289

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 | 38 | 9 | 0 | 47 | 0.4 | 38 | 9 | 0 | 47 | 0.4 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 2,787 | 149 | 0 | 2,936 | 24.8 | 3,880 | 207 | 0 | 4,087 | 37.8 |
| Total Incurred | 2,825 | 158 | 0 | 2,983 | 25.2 | 3,918 | 216 | 0 | 4,134 | 38.2 |
| % Allocation | | | | | | | | | | |
| Retained | 90.23% | 90.23% | | | | 90.23% | 90.23% | | | |
| SEU | 9.77% | 9.77% | | | | 9.77% | 9.77% | | | |
| CORP | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |
| Unreg | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |

| | 2023 Adjusted-Forecast | | | | | 2024 Adjusted-Forecast | | | | |
|-----------------------|------------------------|------------|----------|--------------|-------------|------------------------|------------|----------|--------------|-------------|
| | Labor | Non-Labor | NSE | Total | FTE | Labor | Non-Labor | NSE | Total | FTE |
| Directly Retained | 38 | 9 | 0 | 47 | 0.4 | 38 | 9 | 0 | 47 | 0.4 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 5,186 | 275 | 0 | 5,461 | 51.8 | 6,302 | 334 | 0 | 6,636 | 58.8 |
| Total Incurred | 5,224 | 284 | 0 | 5,508 | 52.2 | 6,340 | 343 | 0 | 6,683 | 59.2 |
| % Allocation | | | | | | | | | | |
| Retained | 90.23% | 90.23% | | | | 90.23% | 90.23% | | | |
| SEU | 9.77% | 9.77% | | | | 9.77% | 9.77% | | | |
| 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

Percentage was developed through analysis of gas flow throughput in 2021.

Cost Center Allocation Percentage for 2022

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2023

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2024

Percentage was developed through analysis of gas flow throughput.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: I. 2200-2289 - GAS CONTROL - USS
 Category-Sub: 1. 2200-2289 - GAS CONTROL - USS
 Cost Center: 2200-2289.000 - Gas Control - 2200-2289

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 | 2,825 | 2,825 | 2,825 | 1,093 | 2,399 | 3,515 | 3,918 | 5,224 | 6,340 |
| Non-Labor | Base YR Rec | 158 | 158 | 158 | 58 | 126 | 185 | 216 | 284 | 343 |
| NSE | Base YR Rec | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 2,983 | 2,983 | 2,983 | 1,151 | 2,525 | 3,700 | 4,134 | 5,508 | 6,683 |
| FTE | Base YR Rec | 25.2 | 25.2 | 25.2 | 13.0 | 27.0 | 34.0 | 38.2 | 52.2 | 59.2 |

Forecast Adjustment Details:

| Year | Labor | NLbr | NSE | Total | FTE | Adj Type |
|---------------------|--|------------|----------|--------------|-------------|-------------|
| 2022 | 1,093 | 58 | 0 | 1,151 | 13.0 | 1-Sided Adj |
| Explanation: | New hires for gas control in 2022 to support extra data collection needed for the Control Center Modernization. | | | | | |
| 2022 Total | 1,093 | 58 | 0 | 1,151 | 13.0 | |
| 2023 | 2,399 | 126 | 0 | 2,525 | 27.0 | 1-Sided Adj |
| Explanation: | 14 new hires in 2023 to support extra data collection needed for Control Center Modernization. Carry over costs from 2022 added. | | | | | |
| 2023 Total | 2,399 | 126 | 0 | 2,525 | 27.0 | |
| 2024 | 3,515 | 185 | 0 | 3,700 | 34.0 | 1-Sided Adj |
| Explanation: | 7 new hires in 2024 to support extra data collection needed for the Control Center Modernization. Carry over costs from 2022 and 2023 added. | | | | | |
| 2024 Total | 3,515 | 185 | 0 | 3,700 | 34.0 | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: I. 2200-2289 - GAS CONTROL - USS
Category-Sub: 1. 2200-2289 - GAS CONTROL - USS
Cost Center: 2200-2289.000 - Gas Control - 2200-2289

Determination of Adjusted-Recorded (Incurred Costs):

| | 2017 (\$000) | 2018 (\$000) | 2019 (\$000) | 2020 (\$000) | 2021 (\$000) |
|--|--------------|--------------|--------------|--------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 1,691 | 1,560 | 1,812 | 2,175 | 2,408 |
| Non-Labor | 234 | 259 | 241 | 994 | 545 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 1,925 | 1,818 | 2,053 | 3,169 | 2,953 |
| FTE | 16.0 | 14.3 | 16.2 | 18.7 | 21.3 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | 0 | 0 | 0 | -3 | -6 |
| Non-Labor | 0 | 0 | 0 | -638 | -387 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | -641 | -394 |
| FTE | 0.0 | 0.0 | 0.0 | -0.2 | -0.1 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 1,691 | 1,560 | 1,812 | 2,172 | 2,401 |
| Non-Labor | 234 | 259 | 241 | 357 | 158 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 1,925 | 1,818 | 2,053 | 2,528 | 2,559 |
| FTE | 16.0 | 14.3 | 16.2 | 18.5 | 21.2 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 287 | 268 | 344 | 383 | 424 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 287 | 268 | 344 | 383 | 424 |
| FTE | 2.8 | 2.6 | 3.1 | 3.7 | 4.0 |
| Escalation to 2021\$ | | | | | |
| Labor | 211 | 149 | 123 | 109 | 0 |
| Non-Labor | 25 | 21 | 14 | 15 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 235 | 170 | 137 | 124 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Constant 2021\$) | | | | | |
| Labor | 2,188 | 1,977 | 2,279 | 2,664 | 2,825 |
| Non-Labor | 259 | 280 | 255 | 372 | 158 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 2,448 | 2,257 | 2,534 | 3,035 | 2,983 |
| FTE | 18.8 | 16.9 | 19.3 | 22.2 | 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: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: I. 2200-2289 - GAS CONTROL - USS
 Category-Sub: 1. 2200-2289 - GAS CONTROL - USS
 Cost Center: 2200-2289.000 - Gas Control - 2200-2289

Summary of Adjustments to Recorded:

| In Nominal \$ (000) Incurred Costs | | | | | |
|------------------------------------|----------|----------|----------|-------------|-------------|
| Years | 2017 | 2018 | 2019 | 2020 | 2021 |
| Labor | 0 | 0 | 0 | -3 | -6 |
| Non-Labor | 0 | 0 | 0 | -638 | -387 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | -641 | -394 |
| FTE | 0.0 | 0.0 | 0.0 | -0.2 | -0.1 |

Detail of Adjustments to Recorded:

| Year | Labor | NLbr | NSE | FTE | Adj Type |
|---------------------|---|-------------|----------|-------------|------------------------------|
| 2017 Total | 0 | 0 | 0 | 0.0 | |
| 2018 Total | 0 | 0 | 0 | 0.0 | |
| 2019 Total | 0 | 0 | 0 | 0.0 | |
| 2020 | -1 | -638 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2020 | -1 | 0 | 0 | -0.1 | CCTR Transf To 2200-2011.000 |
| Explanation: | Transfer costs to GOSI CC 2200-2011.000 related to SB1371 (BNE) Emissions Strategy Program | | | | |
| 2020 Total | -3 | -638 | 0 | -0.2 | |
| 2021 | 0 | -387 | 0 | 0.0 | 1-Sided Adj |
| Explanation: | Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA). | | | | |
| 2021 | -6 | 0 | 0 | -0.1 | 1-Sided Adj |
| Explanation: | Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process. | | | | |
| 2021 Total | -6 | -387 | 0 | -0.1 | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: I. 2200-2289 - GAS CONTROL - USS
 Category-Sub: 1. 2200-2289 - GAS CONTROL - USS
 Cost Center: 2200-2289.000 - Gas Control - 2200-2289

RAMP Item # 1

RAMP Activity

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

RAMP Line Item ID: C17

RAMP Line Item Name: Control Room Monitoring, Operation and Fatigue Management

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|-------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 2,982 | 2,982 | 2,982 | 2,982 | 2,978 | 3,168 |

Cost Estimate Changes from RAMP:

None.

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:

A measurable unit is not practical given the multiple means of communications and operations used to address this risk.

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: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: J. 2200-0329 - SCADA OPERATIONS - USS
 Cost Center: 2200-0329.000

Summary for Category: J. 2200-0329 - SCADA OPERATIONS - USS

| | In 2021\$ (000) Incurred Costs | | | |
|--------------|--------------------------------|-------------------|--------------|--------------|
| | Adjusted-Recorded | Adjusted-Forecast | | |
| | 2021 | 2022 | 2023 | 2024 |
| Labor | 686 | 791 | 791 | 791 |
| Non-Labor | 500 | 500 | 500 | 500 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 1,186 | 1,291 | 1,291 | 1,291 |
| FTE | 5.7 | 6.7 | 6.7 | 7.7 |

Cost Centers belonging to this Category:

2200-0329.000 SCADA Operations - 2200-0329

| | | | | |
|--------------|--------------|--------------|--------------|--------------|
| Labor | 686 | 791 | 791 | 791 |
| Non-Labor | 500 | 500 | 500 | 500 |
| NSE | 0 | 0 | 0 | 0 |
| Total | 1,186 | 1,291 | 1,291 | 1,291 |
| FTE | 5.7 | 6.7 | 6.7 | 7.7 |

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0329.000 - SCADA Operations - 2200-0329

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: J. 2200-0329 - SCADA OPERATIONS - USS
 Category-Sub: 1. 2200-0329 - SCADA OPERATIONS - USS
 Cost Center: 2200-0329.000 - SCADA Operations - 2200-0329

Activity Description:

The Supervisory Control and Data Acquisition (SCADA) Operations department manages the planning, operation, and maintenance of the SCADA system for both SoCalGas and SDG&E.

Forecast Explanations:

Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. SoCalGas anticipates that costs related to SCADA Operations will remain consistent with BY 2021 actual expenditures over the forecast period. Forecasted incremental costs associated with one new hire were then added to the base year result to establish the TY 2024 forecast. Since the costs in this category are primarily labor driven, the most recent year's actual expenditures provide the best estimate of future expenses. Therefore, base year recorded is the most accurate representation of future costs for this category during the forecast period.

Non-Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. SoCalGas anticipates that costs related to SCADA Operations will remain consistent with BY 2021 actual expenditures over the forecast period. Forecasted incremental costs associated with one new hire were then added to the base year result to establish the TY 2024 forecast. Since the costs in this category are primarily labor driven, the most recent year's actual expenditures provide the best estimate of future expenses. Therefore, base year recorded is the most accurate representation of future costs for this category during the forecast period.

NSE - Base YR Rec

None.

Summary of Results:

| | | In 2021\$ (000) Incurred Costs | | | | | | | | |
|--------------|--|--------------------------------|--------------|--------------|------------|--------------|-------------------|--------------|--------------|--|
| | | Adjusted-Recorded | | | | | Adjusted-Forecast | | | |
| Years | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Labor | | 361 | 649 | 638 | 714 | 686 | 791 | 791 | 791 | |
| Non-Labor | | 154 | 626 | 494 | 249 | 500 | 500 | 500 | 500 | |
| NSE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 515 | 1,276 | 1,132 | 963 | 1,186 | 1,291 | 1,291 | 1,291 | |
| FTE | | 3.3 | 5.8 | 5.5 | 6.0 | 5.7 | 6.7 | 6.7 | 7.7 | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: J. 2200-0329 - SCADA OPERATIONS - USS
 Category-Sub: 1. 2200-0329 - SCADA OPERATIONS - USS
 Cost Center: 2200-0329.000 - SCADA Operations - 2200-0329

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 | 15 | 1 | 0 | 16 | 0.1 | 15 | 1 | 0 | 16 | 0.1 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 671 | 499 | 0 | 1,170 | 5.6 | 776 | 499 | 0 | 1,275 | 6.6 |
| Total Incurred | 686 | 500 | 0 | 1,186 | 5.7 | 791 | 500 | 0 | 1,291 | 6.7 |
| % Allocation | | | | | | | | | | |
| Retained | 90.23% | 90.23% | | | | 90.23% | 90.23% | | | |
| SEU | 9.77% | 9.77% | | | | 9.77% | 9.77% | | | |
| CORP | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |
| Unreg | 0.00% | 0.00% | | | | 0.00% | 0.00% | | | |

| | 2023 Adjusted-Forecast | | | | | 2024 Adjusted-Forecast | | | | |
|-----------------------|------------------------|------------|----------|--------------|------------|------------------------|------------|----------|--------------|------------|
| | Labor | Non-Labor | NSE | Total | FTE | Labor | Non-Labor | NSE | Total | FTE |
| Directly Retained | 15 | 1 | 0 | 16 | 0.1 | 15 | 1 | 0 | 16 | 0.1 |
| Directly Allocated | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0.0 |
| Subj. To % Alloc. | 776 | 499 | 0 | 1,275 | 6.6 | 776 | 499 | 0 | 1,275 | 7.6 |
| Total Incurred | 791 | 500 | 0 | 1,291 | 6.7 | 791 | 500 | 0 | 1,291 | 7.7 |
| % Allocation | | | | | | | | | | |
| Retained | 90.23% | 90.23% | | | | 90.23% | 90.23% | | | |
| SEU | 9.77% | 9.77% | | | | 9.77% | 9.77% | | | |
| 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

Percentage was developed through analysis of gas flow throughput in 2021.

Cost Center Allocation Percentage for 2022

Percentage was developed through analysis of gas flow throughput in 2021.

Cost Center Allocation Percentage for 2023

Percentage was developed through analysis of gas flow throughput.

Cost Center Allocation Percentage for 2024

Percentage was developed through analysis of gas flow throughput.

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: J. 2200-0329 - SCADA OPERATIONS - USS
 Category-Sub: 1. 2200-0329 - SCADA OPERATIONS - USS
 Cost Center: 2200-0329.000 - SCADA Operations - 2200-0329

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 | 686 | 686 | 686 | 105 | 105 | 105 | 791 | 791 | 791 |
| Non-Labor | Base YR Rec | 500 | 500 | 500 | 0 | 0 | 0 | 500 | 500 | 500 |
| NSE | Base YR Rec | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 1,186 | 1,186 | 1,186 | 105 | 105 | 105 | 1,291 | 1,291 | 1,291 |
| FTE | Base YR Rec | 5.7 | 5.7 | 5.7 | 1.0 | 1.0 | 2.0 | 6.7 | 6.7 | 7.7 |

Forecast Adjustment Details:

| Year | Labor | NLbr | NSE | Total | FTE | Adj Type |
|---------------------|--|----------|----------|------------|------------|-------------|
| 2022 | 105 | 0 | 0 | 105 | 1.0 | 1-Sided Adj |
| Explanation: | RAMP 1 PL admin (\$105) in 2022. Ongoing cost for this in 2023 and 2024. | | | | | |
| 2022 Total | 105 | 0 | 0 | 105 | 1.0 | |
| 2023 | 105 | 0 | 0 | 105 | 1.0 | 1-Sided Adj |
| Explanation: | Ongoing costs from new hire in 2022. | | | | | |
| 2023 Total | 105 | 0 | 0 | 105 | 1.0 | |
| 2024 | 105 | 0 | 0 | 105 | 2.0 | 1-Sided Adj |
| Explanation: | Carry over from new hire in 2022. | | | | | |
| 2024 Total | 105 | 0 | 0 | 105 | 2.0 | |

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: J. 2200-0329 - SCADA OPERATIONS - USS
 Category-Sub: 1. 2200-0329 - SCADA OPERATIONS - USS
 Cost Center: 2200-0329.000 - SCADA Operations - 2200-0329

Determination of Adjusted-Recorded (Incurred Costs):

| | 2017 (\$000) | 2018 (\$000) | 2019 (\$000) | 2020 (\$000) | 2021 (\$000) |
|--|--------------|--------------|--------------|--------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 279 | 512 | 508 | 582 | 583 |
| Non-Labor | 139 | 579 | 467 | 241 | 503 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 418 | 1,091 | 975 | 823 | 1,085 |
| FTE | 2.8 | 4.9 | 4.6 | 5.0 | 4.8 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 0 | 0 | -2 | -3 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | -2 | -3 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 279 | 512 | 508 | 582 | 583 |
| Non-Labor | 139 | 579 | 467 | 239 | 500 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 418 | 1,091 | 975 | 821 | 1,083 |
| FTE | 2.8 | 4.9 | 4.6 | 5.0 | 4.8 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 47 | 88 | 96 | 103 | 103 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 47 | 88 | 96 | 103 | 103 |
| FTE | 0.5 | 0.9 | 0.9 | 1.0 | 0.9 |
| Escalation to 2021\$ | | | | | |
| Labor | 35 | 49 | 34 | 29 | 0 |
| Non-Labor | 15 | 47 | 27 | 10 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 50 | 96 | 61 | 39 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recorded-Adjusted (Constant 2021\$) | | | | | |
| Labor | 361 | 649 | 638 | 714 | 686 |
| Non-Labor | 154 | 626 | 494 | 249 | 500 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 515 | 1,276 | 1,132 | 963 | 1,186 |
| FTE | 3.3 | 5.8 | 5.5 | 6.0 | 5.7 |

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: J. 2200-0329 - SCADA OPERATIONS - USS
 Category-Sub: 1. 2200-0329 - SCADA OPERATIONS - USS
 Cost Center: 2200-0329.000 - SCADA Operations - 2200-0329

Summary of Adjustments to Recorded:

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

Detail of Adjustments to Recorded:

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

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

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

Note: Totals may include rounding differences.

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: J. 2200-0329 - SCADA OPERATIONS - USS
 Category-Sub: 1. 2200-0329 - SCADA OPERATIONS - USS
 Cost Center: 2200-0329.000 - SCADA Operations - 2200-0329

RAMP Item # 1

RAMP Activity

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

RAMP Line Item ID: C16

RAMP Line Item Name: SCADA Operations

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 1,185 | 1,185 | 1,185 | 1,185 | 727 | 929 |

Cost Estimate Changes from RAMP:

None.

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:

A measurable unit for the SCADA Operations department is not practical given the multiple assets that are remotely monitored for different departments.

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 0.000 | 0.000 |

RSE Changes from RAMP:

NA

Southern California Gas Company
2024 GRC - REVISED
Shared Services Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: J. 2200-0329 - SCADA OPERATIONS - USS
 Category-Sub: 1. 2200-0329 - SCADA OPERATIONS - USS
 Cost Center: 2200-0329.000 - SCADA Operations - 2200-0329

RAMP Item # 2

RAMP Activity

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

RAMP Line Item ID: C16

RAMP Line Item Name: SCADA Operations

Tranche(s): Tranche1: na

GRC Forecast Cost Estimates (\$000)

| | 2021 Historical Embedded Cost (2021 \$) | 2022 Forecast (2021 \$) | 2023 Forecast (2021 \$) | 2024 Forecast (2021 \$) | 2024 RAMP Range (2020 Incurred \$) | |
|-------------------------|---|-------------------------------|-------------------------------|-------------------------------|--|------|
| | | | | | Low | High |
| Tranche 1 Cost Estimate | 0 | 105 | 105 | 105 | 727 | 929 |

Cost Estimate Changes from RAMP:

None.

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:

A measureable unit for the SCADA Operations department is not practical given the multiple assets that are remotely monitored for different departments.

Risk Spend Efficiency (RSE)

| | GRC RSE | RAMP RSE |
|-----------|---------|----------|
| Tranche 1 | 0.000 | 0.000 |

RSE Changes from RAMP:

None.

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

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa

Appendix A: List of Non-Shared Cost Centers

| Cost Center | Sub | Description |
|--------------------|------------|---|
| 2200-0016 | 000 | CONTROL CENTER MODERNIZATION DIRECTOR |
| 2200-0017 | 000 | CONTROL CENTER MODERNIZATION INFRASTRUCTURE TECHNOLOGY |
| 2200-0019 | 000 | CONTROL CENTER MODERNIZATION ENGINEERING & FIELD TECHNOLOGY |
| 2200-0020 | 000 | CONTROL CENTER MODERNIZATION PROJECT EXECUTION |
| 2200-0249 | 000 | SB1371LAP |
| 2200-0255 | 000 | TECHNICAL SERVICES MANAGER |
| 2200-0258 | 000 | DOM VALENCIA |
| 2200-0259 | 000 | DOM VENTURA |
| 2200-0260 | 000 | DOM GOLETA |
| 2200-0262 | 000 | DOM TAFT |
| 2200-0263 | 000 | STATION MAINTANENCE- VENTURA |
| 2200-0264 | 000 | STATION MAINTANENCE- WHEELER RIDGE |
| 2200-0267 | 000 | STATION MAINTANENCE- BLYTHE |
| 2200-0268 | 000 | DOM BLYTHE |
| 2200-0269 | 000 | STATION MAINTANENCE- S. NEEDLES |
| 2200-0270 | 000 | DOM NEEDLES |
| 2200-0273 | 000 | DOM BEAUMONT |
| 2200-0274 | 000 | DOM VICTORVILLE |
| 2200-0276 | 000 | DOM BREA |
| 2200-0277 | 000 | DOM OLYMPIC |
| 2200-0327 | 000 | STORAGE PRODUCTS MANAGER |
| 2200-0427 | 000 | EL CENTRO PIPELINE |
| 2200-1215 | 000 | STATION MAINTANENCE- N. NEEDLES |
| 2200-1216 | 000 | STATION MAINTANENCE- KELSO |
| 2200-1219 | 000 | STATION MAINTANENCE- NEWBERRY |
| 2200-1221 | 000 | STATION MAINTANENCE- DESERT CENTER |
| 2200-1222 | 000 | STATION MAINTANENCE- CACTUS CITY |
| 2200-1223 | 000 | STATION MAINTANENCE- ADELANTO |
| 2200-1265 | 000 | STATION MAINTANENCE- SYLMAR |
| 2200-2170 | 000 | DIR TRANSMISSION - NSS |
| 2200-2175 | 000 | FOM WEST TRANSMISSION- NSS |
| 2200-2209 | 000 | C.P. OPERATIONS EAST TRANSMISSION |
| 2200-2210 | 000 | C.P. OPERATIONS WEST TRANSMISSION |