

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-27-WP-R)

REVISED WORKPAPERS TO  
PREPARED DIRECT TESTIMONY  
OF NEENA N. MASTER  
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**

**Exhibit SCG-27-WP-R - SAFETY MANAGEMENT SYSTEMS**

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**Overall Summary For Exhibit No. SCG-27-WP-R**

<b>Area:</b>	<b>SAFETY MANAGEMENT SYSTEMS</b>
<b>Witness:</b>	<b>Neena N. Master</b>

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
<b>Non-Shared Services</b>	13,661	16,610	19,785	21,521
<b>Shared Services</b>	0	0	0	0
<b>Total</b>	<b>13,661</b>	<b>16,610</b>	<b>19,785</b>	<b>21,521</b>

*Note: Totals may include rounding differences.*

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

Area: SAFETY MANAGEMENT SYSTEMS  
Witness: Neena N. Master

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

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
A. SAFETY MANAGEMENT SYSTEMS	963	2,348	2,348	2,348
B. STRATEGY	621	621	963	1,109
C. Risk Management	3,851	4,181	4,319	4,687
D. CONTINUOUS IMPROVEMENT	1,062	1,062	1,744	1,644
E. SAFETY MANAGEMENT	3,818	4,022	4,927	6,524
F. EMERGENCY SERVICES	2,007	2,761	3,028	3,028
G. TECHNOLOGY & ANALYTICS	1,339	1,615	2,456	2,181
<b>Total</b>	<b>13,661</b>	<b>16,610</b>	<b>19,785</b>	<b>21,521</b>

*Note: Totals may include rounding differences.*

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: A. SAFETY MANAGEMENT SYSTEMS  
 Workpaper: 2SM000.000

**Summary for Category: A. SAFETY MANAGEMENT SYSTEMS**

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	520	803	803	803
Non-Labor	443	1,545	1,545	1,545
NSE	0	0	0	0
<b>Total</b>	<b>963</b>	<b>2,348</b>	<b>2,348</b>	<b>2,348</b>
FTE	3.0	4.6	4.6	4.6

**Workpapers belonging to this Category:**

**2SM000.000 SAFETY MANAGEMENT SYSTEMS**

Labor	520	803	803	803
Non-Labor	443	1,545	1,545	1,545
NSE	0	0	0	0
<b>Total</b>	<b>963</b>	<b>2,348</b>	<b>2,348</b>	<b>2,348</b>
FTE	3.0	4.6	4.6	4.6

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2SM000.000 - SAFETY MANAGEMENT SYSTEMS**

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: A. SAFETY MANAGEMENT SYSTEMS  
 Category-Sub: 1. SAFETY MANAGEMENT SYSTEMS  
 Workpaper: 2SM000.000 - SAFETY MANAGEMENT SYSTEMS

**Activity Description:**

The activities completed within this workgroup is to provide a greater focused concentration in the area of Safety. SMS introduced the role of Chief Safety Officer to provide executive level, safety leadership and strategic direction within SoCalGas. This officer is ultimately responsible and accountable for safety performance of SoCalGas. This includes establishing safety policy, developing, and implementing safety programs and procedures, integrating new/enhanced methods into SoCalGas' safety culture, and guiding short-term and long-term safety performance management.

Reporting to the CSO is the Senior Director who provides leadership and guidance to the entire Safety Management organization, which includes Safety Management, Pipeline Safety & Compliance, Technology & Analytics, Continuous Improvement, Strategy, and Emergency Management. These departments oversee all safety programs, policies, technologies, and initiatives, impacting all SoCalGas employees whether working in a remote, at-home environment or working in an operations capacity in the field.

**Forecast Explanations:**

**Labor - Base YR Rec**

The forecast method developed for this cost category to labor expense is the base year method because this forecasting methodology serves to more accurately represent this workgroup given a greater focus in the area of Safety by adding support at the executive level. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**Non-Labor - Base YR Rec**

The forecast method developed for this cost category to non-labor expense is the base year method because this forecasting methodology serves to more accurately represent this workgroup given a greater focus in the area of Safety by adding support at the executive level. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**NSE - Base YR Rec**

NSE is not applicable to this workgroup.

**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	271	520	803	803	803	
Non-Labor		0	0	38	9	443	1,545	1,545	1,545	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>38</b>	<b>280</b>	<b>963</b>	<b>2,348</b>	<b>2,348</b>	<b>2,348</b>	
FTE		0.0	0.0	0.0	1.3	3.0	4.6	4.6	4.6	

*Note: Totals may include rounding differences.*

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: A. SAFETY MANAGEMENT SYSTEMS  
 Category-Sub: 1. SAFETY MANAGEMENT SYSTEMS  
 Workpaper: 2SM000.000 - SAFETY MANAGEMENT SYSTEMS

**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	520	520	520	283	283	283	803	803	803
Non-Labor	Base YR Rec	443	443	443	1,102	1,102	1,102	1,545	1,545	1,545
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>963</b>	<b>963</b>	<b>963</b>	<b>1,385</b>	<b>1,385</b>	<b>1,385</b>	<b>2,348</b>	<b>2,348</b>	<b>2,348</b>
FTE	Base YR Rec	3.0	3.0	3.0	1.6	1.6	1.6	4.6	4.6	4.6

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	283	1,102	0	1,385	1.6	1-Sided Adj

**Explanation:** RAMP (CFF6-1): RAMP Incremental; SCG-CFF-6 - Safety Management System – 1 – SMS Framework: In 2021, SoCalGas introduced the role of Chief Safety Officer (CSO). The SMS costs will address the core duties of the CSO and include labor and non-labor for the CSO, Senior Director and two administrative assistants. SoCalGas intends to add 1.6 FTE positions at a cost of \$291K (\$283k Labor/\$8K Non-Labor) plus \$1,094k for other non-labor costs to support this function.

Calculation:

Labor: 0.6 FTE x \$339k = \$203k; 1.0 FTE x \$80k = \$80k

Non-labor cost: \$1,102k (Employee expenses: 1.6 FTE x \$5k = \$8k; \$620k for Safety Council fees and \$474k for Other Safety Services)

Note: Labor & non-labor for CSO position is adjusted to reflect it starting during the 2021 Base Year.

<b>2022 Total</b>	<b>283</b>	<b>1,102</b>	<b>0</b>	<b>1,385</b>	<b>1.6</b>	
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2023	283	1,102	0	1,385	1.6	1-Sided Adj
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**Explanation:** RAMP (CFF6-1): RAMP Incremental; SCG-CFF-6 - Safety Management System – 1 – SMS Framework: In 2021, SoCalGas introduced the role of Chief Safety Officer (CSO). The SMS costs will address the core duties of the CSO and include labor and non-labor for the CSO, Senior Director and two administrative assistants. SoCalGas intends to add 1.6 FTE positions at a cost of \$291K (\$283k Labor/\$8K Non-Labor) plus \$1,094k for other non-labor costs to support this function.

Calculation:

Labor: 0.6 FTE x \$339k = \$203k; 1.0 FTE x \$80k = \$80k

Non-labor cost: \$1,102k (Employee expenses: 1.6 FTE x \$5k = \$8k; \$620k for Safety Council fees and \$474k for Other Safety Services)

Note: Labor & non-labor for CSO position is adjusted to reflect it starting during the 2021 Base Year.

<b>2023 Total</b>	<b>283</b>	<b>1,102</b>	<b>0</b>	<b>1,385</b>	<b>1.6</b>	
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2024	283	1,102	0	1,385	1.6	1-Sided Adj
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Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master



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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: A. SAFETY MANAGEMENT SYSTEMS  
 Category-Sub: 1. SAFETY MANAGEMENT SYSTEMS  
 Workpaper: 2SM000.000 - SAFETY MANAGEMENT SYSTEMS

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
<b>Explanation:</b>	<p>RAMP (CFF6-1): RAMP Incremental; SCG-CFF-6 - Safety Management System – 1 – SMS            Framework: In 2021, SoCalGas introduced the role of Chief Safety Officer (CSO). The SMS costs will address the core duties of the CSO and include labor and non-labor for the CSO, Senior Director and two administrative assistants. SoCalGas intends to add 1.6 FTE positions at a cost of \$291K (\$283k Labor/\$8K Non-Labor) plus \$1,094k for other non-labor costs to support this function.</p> <p>Calculation:            Labor: 0.6 FTE x \$339k = \$203k; 1.0 FTE x \$80k = \$80k            Non-labor cost: \$1,102k (Employee expenses: 1.6 FTE x \$5k = \$8k; \$620k for Safety Council fees and \$474k for Other Safety Services)</p> <p>Note: Labor &amp; non-labor for CSO position is adjusted to reflect it starting during the 2021 Base Year.</p>					
<b>2024 Total</b>	<b>283</b>	<b>1,102</b>	<b>0</b>	<b>1,385</b>	<b>1.6</b>	

*Note: Totals may include rounding differences.*

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: A. SAFETY MANAGEMENT SYSTEMS  
 Category-Sub: 1. SAFETY MANAGEMENT SYSTEMS  
 Workpaper: 2SM000.000 - SAFETY MANAGEMENT SYSTEMS

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

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	0	0	0	224	442
Non-Labor	0	0	36	9	444
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>233</b>	<b>886</b>
FTE	0.0	0.0	0.0	1.1	2.6
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-1	-1
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	0	0	0	224	442
Non-Labor	0	0	36	8	443
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>232</b>	<b>885</b>
FTE	0.0	0.0	0.0	1.1	2.6
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	0	0	0	39	78
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>78</b>
FTE	0.0	0.0	0.0	0.2	0.4
<b>Escalation to 2021\$</b>					
Labor	0	0	0	8	0
Non-Labor	0	0	3	1	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>8</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	0	0	0	271	520
Non-Labor	0	0	38	9	443
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>280</b>	<b>963</b>
FTE	0.0	0.0	0.0	1.3	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  
Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: A. SAFETY MANAGEMENT SYSTEMS  
 Category-Sub: 1. SAFETY MANAGEMENT SYSTEMS  
 Workpaper: 2SM000.000 - SAFETY MANAGEMENT SYSTEMS

**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	-1	-0.975
NSE		0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-0.975</b>
FTE		0.0	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj Type
<b>2017 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2018 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2019 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2020	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
<b>2020 Total</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0.0</b>	
2021	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to tickets expense for cost center 2200-0849				
<b>2021 Total</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0.0</b>	

*Note: Totals may include rounding differences.*

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: A. SAFETY MANAGEMENT SYSTEMS  
 Category-Sub: 1. SAFETY MANAGEMENT SYSTEMS  
 Workpaper: 2SM000.000 - SAFETY MANAGEMENT SYSTEMS

**RAMP Item # 1**

**RAMP Activity**

RAMP Chapter: SCG-CFF-6 Safety Management System

RAMP Line Item ID: 1

RAMP Line Item Name: SMS Framework

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	817	2,202	2,202	2,202	782	946

**Cost Estimate Changes from RAMP:**

The GRC forecast for this mitigation is split with several workpapers in my witness area (2SM000, 2SM002 and 2SM004).

**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:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

An RSE was not calculated for this activity

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: A. SAFETY MANAGEMENT SYSTEMS  
 Category-Sub: 1. SAFETY MANAGEMENT SYSTEMS  
 Workpaper: 2SM000.000 - SAFETY MANAGEMENT SYSTEMS

**RAMP Item # 2**

**RAMP Activity**

RAMP Chapter: SCG-Risk-5 Incident Involving an Employee  
 RAMP Line Item ID: M05  
 RAMP Line Item Name: Expanded Safety Culture Assessments  
 Tranche(/s): Tranche1: Overall

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

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	146	146	146	146	45	60

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

**GRC Work Unit/Activity Level Estimates**

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 Surveys	1.00	0.00	0.00	1.00	1.00	1.00

**Work Unit Changes from RAMP:**  
 GRC forecast fall within the RAMP range.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	9.000

**RSE Changes from RAMP:**  
 An GRC RSE was not calculated for this activity. Mitigation measure was achieved by other means, specifically the recent 2EC and API external assessments where we have been able to gather information from our employees and contractors related to our Safety Culture.

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: B. STRATEGY  
 Workpaper: 2SM004.000

**Summary for Category: B. STRATEGY**

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	533	533	815	956
Non-Labor	88	88	148	153
NSE	0	0	0	0
<b>Total</b>	<b>621</b>	<b>621</b>	<b>963</b>	<b>1,109</b>
FTE	3.9	3.9	5.9	6.9

**Workpapers belonging to this Category:**

**2SM004.000 STRATEGY**

Labor	533	533	815	956
Non-Labor	88	88	148	153
NSE	0	0	0	0
<b>Total</b>	<b>621</b>	<b>621</b>	<b>963</b>	<b>1,109</b>
FTE	3.9	3.9	5.9	6.9

*Note: Totals may include rounding differences.*

**Beginning of Workpaper  
2SM004.000 - STRATEGY**

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: B. STRATEGY  
 Category-Sub: 1. STRATEGY  
 Workpaper: 2SM004.000 - STRATEGY

**Activity Description:**

The activities completed within this workgroup is dedicated to continuously enhance the safety of operations, strengthen the safety culture and improve overall safety performance of SoCalGas. The activities focus on 8 areas that center on the development, implementation, continuous improvement and evaluation of maturity for SoCalGas's Safety Management System (SMS). This is accomplished by establishing appropriate foundational policies, publishing enterprise safety plans, facilitating employee and stakeholder engagement of our SMS, instituting a common management of change process, leading internal and external assessments of SMS maturity, benchmarking and sharing best safety practices with our peers and industry associations, establishing a recognition program that promotes the SMS and engaging with contractors regarding SMS.

**Forecast Explanations:**

**Labor - Base YR Rec**

The forecast method developed for this cost category to labor expense is the base year method because this forecasting methodology serves to represent this workgroup growth and historical spend more accurately. Incremental adjustments provide a greater emphasis on enhancing safety for our contractors through dedicating resources for our Contractor Management program. Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group which require additional staffing and resources. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**Non-Labor - Base YR Rec**

The forecast method developed for this cost category to non-labor expense is the base year method because this forecasting methodology serves to represent this workgroup growth and historical spend more accurately. Incremental adjustments provide a greater emphasis on enhancing safety for our contractors through dedicating resources for our Contractor Management program. Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group which require additional staffing and resources. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**NSE - Base YR Rec**

NSE is not applicable to this workgroup.

**Summary of Results:**

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		57	57	32	565	533	533	815	956	
Non-Labor		2	129	110	128	88	88	148	153	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>60</b>	<b>185</b>	<b>142</b>	<b>693</b>	<b>621</b>	<b>621</b>	<b>963</b>	<b>1,109</b>	
FTE		0.4	0.4	0.2	4.2	3.9	3.9	5.9	6.9	

*Note: Totals may include rounding differences.*



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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: B. STRATEGY  
 Category-Sub: 1. STRATEGY  
 Workpaper: 2SM004.000 - STRATEGY

**Summary of Adjustments to Forecast:**

		In 2021 \$(000) Incurred Costs								
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	533	533	533	0	282	423	533	815	956
Non-Labor	Base YR Rec	88	88	88	0	60	65	88	148	153
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>621</b>	<b>621</b>	<b>621</b>	<b>0</b>	<b>342</b>	<b>488</b>	<b>621</b>	<b>963</b>	<b>1,109</b>
FTE	Base YR Rec	3.9	3.9	3.9	0.0	2.0	3.0	3.9	5.9	6.9

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	0	0	0	0	0.0	1-Sided Adj

**Explanation:** Other: SMS Recognition Program - Creation and advancement of SoCalGas's SMS is demanding many employees from throughout the company with expertise in safety and operations areas and pipeline contractors involved in construction activities to support company-wide initiatives, like the external SMS maturity assessment recently completed by API. To incentivize and inspire employees and contractors to support the advancement of SMS, the SMS Strategy group is developing a recognition program for employees and contractors to include symbolic and impactful recognition ways and means. This may include challenge coins, shirts, jackets, awards, trophies, etc.

Calculation:  
No incremental cost for this year

<b>2022 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
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2023	282	10	0	292	2.0	1-Sided Adj
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**Explanation:** RAMP (CFF6-1): RAMP Incremental; SCG-CFF-6 - Safety Management System - 1 - SMS Framework: FTE support for SMS Contractor Engagement - This effort is expected to add additional FTE resources through 2024 to manage this accountability of SoCalGas, as an operator, using contractors who also adopt and adhere to the requirements of API RP 1173. The responsibilities of the FTE resources are as follows:

Two of the FTEs will plan and design the contractor engagement program and develop a strategy for implementation. This strategy will require the FTEs to communicate and educate on the importance of SMS, raise awareness of safety reporting tools, and provide support and feedback to all Class 1 contractors as they draft their own SMS plans. Additionally, we will aid our Class 1 contractors in developing an SMS assessment program and identifying relevant KPIs to measure SMS progress. An early milestone of this program is to mature all Class 1 contractors to a Maturity Level 2 (based on the Pipeline SMS Maturity Model).

Calculation:  
 Labor cost for Project Manager position: 2.0 FTE X \$140.9K = \$282k  
 Non-labor cost for employee expenses: 2.0 FTE X \$5K = \$10k

2023	0	50	0	50	0.0	1-Sided Adj
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Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

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<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	Other: SMS Recognition Program - Creation and advancement of SoCalGas's SMS is demanding many employees from throughout the company with expertise in safety and operations areas and pipeline contractors involved in construction activities to support company-wide initiatives, like the external SMS maturity assessment recently completed by API. To incentivize and inspire employees and contractors to support the advancement of SMS, the SMS Strategy group is developing a recognition program for employees and contractors to include symbolic and impactful recognition ways and means. This may include challenge coins, shirts, jackets, awards, trophies, etc.					
	Calculation: Non-labor cost to purchase goods: \$50k					

<b>2023 Total</b>	<b>282</b>	<b>60</b>	<b>0</b>	<b>342</b>	<b>2.0</b>	
2024	423	15	0	438	3.0	1-Sided Adj

<b>Explanation:</b>	RAMP (CFF6-1): RAMP Incremental; SCG-CFF-6 - Safety Management System - 1 - SMS Framework: FTE support for SMS Contractor Engagement - This effort is expected to add additional FTE resources through 2024 to manage this accountability of SoCalGas, as an operator, using contractors who also adopt and adhere to the requirements of API RP 1173. The responsibilities of the FTE resources are as follows:					
	Two of the FTEs will plan and design the contractor engagement program and develop a strategy for implementation. This strategy will require the FTEs to communicate and educate on the importance of SMS, raise awareness of safety reporting tools, and provide support and feedback to all Class 1 contractors as they draft their own SMS plans. Additionally, we will aid our Class 1 contractors in developing an SMS assessment program and identifying relevant KPIs to measure SMS progress. An early milestone of this program is to mature all Class 1 contractors to a Maturity Level 2 (based on the Pipeline SMS Maturity Model).					
	A third FTE will aid in the execution of the contractor engagement program. For the contractors that achieve a Conformance Level 2, support will be provided to implement SMS plans and processes. This includes change management efforts in communicating contractor specific SMS frameworks and developing and conducting SMS training. The intent of this effort is to reach the next significant milestone of achieving a Maturity Level 3.					
	Calculation: Labor cost for Project Manager position: 3.0 FTE X \$140.9K = \$423k Non-labor cost for employee expenses: 3.0 FTE X \$5K = \$15k					

2024	0	50	0	50	0.0	1-Sided Adj
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Note: Totals may include rounding differences.

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<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
<b>Explanation:</b>	Other: SMS Recognition Program - Creation and advancement of SoCalGas's SMS is demanding many employees from throughout the company with expertise in safety and operations areas and pipeline contractors involved in construction activities to support company-wide initiatives, like the external SMS maturity assessment recently completed by API. To incentivize and inspire employees and contractors to support the advancement of SMS, the SMS Strategy group is developing a recognition program for employees and contractors to include symbolic and impactful recognition ways and means. This may include challenge coins, shirts, jackets, awards, trophies, etc.  Calculation: Non-labor to purchase goods: \$50k					
<b>2024 Total</b>	<b>423</b>	<b>65</b>	<b>0</b>	<b>488</b>	<b>3.0</b>	

*Note: Totals may include rounding differences.*

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

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	0	0	0	258	200
Non-Labor	0	0	1	22	107
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>280</b>	<b>307</b>
FTE	0.0	0.0	0.0	1.7	1.2
<b>Adjustments (Nominal \$) **</b>					
Labor	44	45	26	209	253
Non-Labor	2	118	102	97	-18
NSE	0	0	0	0	0
<b>Total</b>	<b>46</b>	<b>163</b>	<b>127</b>	<b>306</b>	<b>235</b>
FTE	0.3	0.3	0.2	1.8	2.1
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	44	45	26	467	453
Non-Labor	2	118	102	119	88
NSE	0	0	0	0	0
<b>Total</b>	<b>46</b>	<b>163</b>	<b>128</b>	<b>585</b>	<b>542</b>
FTE	0.3	0.3	0.2	3.5	3.3
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	7	8	5	82	80
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>7</b>	<b>8</b>	<b>5</b>	<b>82</b>	<b>80</b>
FTE	0.1	0.1	0.0	0.7	0.6
<b>Escalation to 2021\$</b>					
Labor	6	4	2	16	0
Non-Labor	0	11	7	9	0
NSE	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>15</b>	<b>9</b>	<b>25</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	57	57	32	565	533
Non-Labor	2	129	110	128	88
NSE	0	0	0	0	0
<b>Total</b>	<b>60</b>	<b>185</b>	<b>142</b>	<b>693</b>	<b>621</b>
FTE	0.4	0.4	0.2	4.2	3.9

\* 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.

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Workpaper: 2SM004.000 - STRATEGY

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	44	45	26	209	253
Non-Labor	2	118	102	97	-18
NSE	0	0	0	0	0
<b>Total</b>	<b>46</b>	<b>163</b>	<b>127</b>	<b>306</b>	<b>235</b>
FTE	0.3	0.3	0.2	1.8	2.1

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj Type
2017	44	2	0	0.3	CCTR Transf From 2200-2622.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM004.000 where these activities will be forecasted.				
<b>2017 Total</b>	<b>44</b>	<b>2</b>	<b>0</b>	<b>0.3</b>	
2018	0	1	0	0.0	CCTR Transf From 2200-2622.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM004.000 where these activities will be forecasted.				
2018	45	117	0	0.3	CCTR Transf From 2200-2622.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM004.000 where these activities will be forecasted.				
<b>2018 Total</b>	<b>45</b>	<b>118</b>	<b>0</b>	<b>0.3</b>	
2019	0	1	0	0.0	CCTR Transf From 2200-2622.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM004.000 where these activities will be forecasted.				
2019	26	101	0	0.2	CCTR Transf From 2200-2622.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM004.000 where these activities will be forecasted.				
2019	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense				
<b>2019 Total</b>	<b>26</b>	<b>102</b>	<b>0</b>	<b>0.2</b>	
2020	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	25	0	0	0.3	CCTR Transf From 2200-2622.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM004.000 where these activities will be forecasted.				
2020	184	99	0	1.5	CCTR Transf From 2200-2622.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM004.000 where these activities will be forecasted.				

*Note: Totals may include rounding differences.*

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<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2020	0	-2	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-2031				
<b>2020 Total</b>	<b>209</b>	<b>97</b>	<b>0</b>	<b>1.8</b>	
2021	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	253	-17	0	2.1	CCTR Transf From 2200-2622.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM004.000 where these activities will be forecasted.				
2021	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-2031				
<b>2021 Total</b>	<b>253</b>	<b>-18</b>	<b>0</b>	<b>2.1</b>	

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**RAMP Item # 1**

**RAMP Activity**

RAMP Chapter: SCG-CFF-6 Safety Management System  
 RAMP Line Item ID: 1  
 RAMP Line Item Name: SMS Framework  
 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	621	621	913	1,059	782	946

**Cost Estimate Changes from RAMP:**

The GRC forecast for this mitigation is split with several workpapers in my witness area (2SM000, 2SM002 and 2SM004).

**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:**

Unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

NA

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 Category: C. Risk Management  
 Workpaper: 2SM006.000

**Summary for Category: C. Risk Management**

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	1,694	2,009	2,143	2,496
Non-Labor	2,157	2,172	2,176	2,191
NSE	0	0	0	0
<b>Total</b>	<b>3,851</b>	<b>4,181</b>	<b>4,319</b>	<b>4,687</b>
FTE	12.3	15.0	16.0	19.0

**Workpapers belonging to this Category:**

**2SM006.000 Risk Management**

Labor	1,694	2,009	2,143	2,496
Non-Labor	2,157	2,172	2,176	2,191
NSE	0	0	0	0
<b>Total</b>	<b>3,851</b>	<b>4,181</b>	<b>4,319</b>	<b>4,687</b>
FTE	12.3	15.0	16.0	19.0

*Note: Totals may include rounding differences.*



**Beginning of Workpaper**  
**2SM006.000 - Risk Management**

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Area: SAFETY MANAGEMENT SYSTEMS  
Witness: Neena N. Master  
Category: C. Risk Management  
Category-Sub: 1. Risk Management  
Workpaper: 2SM006.000 - Risk Management

**Activity Description:**

The Risk Management department is organized into three functional activities: (1) Risk Management (RM), (2) Regulatory Compliance (RC), and (3) Risk & Accountability Department (RAD). Since 2019, the RM department is no longer a shared service between SoCalGas and SDG&E. The division is led by the Vice President of Risk Management and Chief Risk Officer, whose role is to oversee the continued development, implementation, and application of risk management best practices. This includes promoting the integration of risk concepts and analysis in asset management and investment processes to support the strengthening of SoCalGas's safety culture. This role is also responsible for developing and setting risk management policy to assist SoCalGas in managing its risks through a structured, increasingly data-driven approach that identifies threats and hazards, assesses and prioritizes risks, implements mitigation efforts, and engages in assessments and reviews to understand risk mitigation effectiveness.

**Forecast Explanations:**

**Labor - Base YR Rec**

The forecast method developed for this cost category to labor expense is the base year method because this forecasting methodology serves to represent this workgroup growth and historical spend more accurately. Incremental adjustments will focus a greater emphasis to support Risk Management compliance, accountability, strategic & operational and quantitative activities. Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group which require additional staffing and resources. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**Non-Labor - Base YR Rec**

The forecast method developed for this cost category to non-labor expense is the base year method because this forecasting methodology serves to represent this workgroup growth and historical spend more accurately. Incremental adjustments will focus a greater emphasis to support Risk Management compliance, accountability, strategic & operational and quantitative activities. Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group which require additional staffing and resources. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**NSE - Base YR Rec**

NSE is not applicable to this workgroup.

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 Workpaper: 2SM006.000 - Risk Management

**Summary of Results:**

		<b>In 2021\$ (000) Incurred Costs</b>								
		<b>Adjusted-Recorded</b>					<b>Adjusted-Forecast</b>			
<b>Years</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	
Labor		727	724	1,152	1,465	1,694	2,009	2,143	2,496	
Non-Labor		31	29	77	1,381	2,157	2,172	2,176	2,191	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>758</b>	<b>753</b>	<b>1,229</b>	<b>2,847</b>	<b>3,851</b>	<b>4,181</b>	<b>4,319</b>	<b>4,687</b>	
FTE		5.0	5.0	6.7	9.4	12.3	15.0	16.0	19.0	

*Note: Totals may include rounding differences.*

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 Workpaper: 2SM006.000 - Risk Management

**Summary of Adjustments to Forecast:**

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	1,694	1,694	1,694	315	449	802	2,009	2,143	2,496
Non-Labor	Base YR Rec	2,157	2,157	2,157	15	19	34	2,172	2,176	2,191
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>3,851</b>	<b>3,851</b>	<b>3,851</b>	<b>330</b>	<b>468</b>	<b>836</b>	<b>4,181</b>	<b>4,319</b>	<b>4,687</b>
FTE	Base YR Rec	12.3	12.3	12.3	2.7	3.7	6.7	15.0	16.0	19.0

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	43	2	0	45	0.3	1-Sided Adj
<b>Explanation:</b>	<p>Other: FTE to support Strategic &amp; Operational Risk Management activities - The Strategic Risk Manager will manage and direct the development and implementation of strategic and operational risk management including identifying strategic and emerging risks, benchmarking industry best practices, and the development of risk frameworks.</p> <p>Calculation:            Labor cost for Business Manager position: 0.3 FTE X \$144K = \$43k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p>					
2022	78	4	0	82	0.7	1-Sided Adj
<b>Explanation:</b>	<p>Other: FTE to support Risk Management Accountability Activities – The Business Systems Advisor will support the development of information technology solutions for the recording and reporting of risk-related information. This position will provide leadership and direction on projects for improving business systems, business intelligence, data visualization and regulatory reporting. This position will also provide business systems support for meeting changes in regulatory reporting requirements from the ongoing Commission’s S-MAP proceedings.</p> <p>Calculation:            Labor cost for Specialist/Analyst position: 0.7 FTE X \$111K = \$78k            Non-labor cost for employee expenses: 0.7 FTE X \$5K = \$4k</p>					
2022	0	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	<p>Other: FTE to support Risk Management Credit Activities - Project Manager will oversee credit risk function. Activities include evaluation and monitoring of the creditworthiness of all counterparties that various organizations within SoCalGas do business with. Credit Analyst will monitor and evaluate credit risk SoCalGas may be exposed to from counterparties. Includes calculating and monitoring credit risk metrics such as potential future exposure.</p> <p>Calculation:            No incremental cost for this year</p>					
2022	0	0	0	0	0.0	1-Sided Adj

Note: Totals may include rounding differences.

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 Workpaper: 2SM006.000 - Risk Management

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	Other: FTE to support Risk Management Quantitative Activities - FTE to support the development and implementation of increased application of probabilistic and quantitative processes based upon data to assess risks and measure results of its risk management efforts .					
	Calculation: No incremental cost for this year					
2022	170	8	0	178	1.5	1-Sided Adj
<b>Explanation:</b>	Other: FTE to support Affiliate Compliance Activities - To support Affiliate Compliance, compliance governance, the annual records retention process and the compilation and refresh of Compliance Frameworks.					
	Calculation: Labor cost for Advisor: 1.0 FTE x \$100k = \$100k; Labor cost for Project Manager: 0.5 FTE x \$140k = \$70k  Non-labor cost for employee expenses: 1.0 FTE x \$5k = \$5k; 0.5 FTE x \$5k = \$3k					
	Note: The labor and non-labor for the Project Manager position is adjusted to reflect it starting during the 2021 Base Year.					
2022	24	1	0	25	0.2	1-Sided Adj
<b>Explanation:</b>	Other: FTE to support Organizational Change Management Activities - To support risk-informed decision- making capabilities which include performing research, conducting process mapping and engineering, risk-related training, preparing project-wide and company-wide communications and facilitating information systems changes.					
	Calculation: Labor cost for Project Manager: 0.2 FTE x \$119.3k = \$24k Non-labor cost for employee expenses: 0.2 FTE x \$5k = \$1k					
	Note: The labor and non-labor for the Project Manager position is adjusted to reflect it starting during the 2021 Base Year.					
<b>2022 Total</b>	<b>315</b>	<b>15</b>	<b>0</b>	<b>330</b>	<b>2.7</b>	
2023	144	5	0	149	1.0	1-Sided Adj
<b>Explanation:</b>	Other: FTE to support Strategic & Operational Risk Management activities - The Strategic Risk Manager will manage and direct the development and implementation of strategic and operational risk management including identifying strategic and emerging risks, benchmarking industry best practices, and the development of risk frameworks.					
	Calculation: Labor cost for Business Manager position: 1 FTE X \$144K = \$144k Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k					
2023	111	5	0	116	1.0	1-Sided Adj

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: C. Risk Management  
 Category-Sub: 1. Risk Management  
 Workpaper: 2SM006.000 - Risk Management

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	Other: FTE to support Risk Management Accountability Activities – The Business Systems Advisor will support the development of information technology solutions for the recording and reporting of risk-related information. This position will provide leadership and direction on projects for improving business systems, business intelligence, data visualization and regulatory reporting. This position will also provide business systems support for meeting changes in regulatory reporting requirements from the ongoing Commission’s S-MAP proceedings.					
	Calculation: Labor cost for Specialist/Analyst position: 1 FTE X \$111K = \$111k Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k					
2023	0	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Other: FTE to support Risk Management Credit Activities - Project Manager will oversee credit risk function. Activities include evaluation and monitoring of the creditworthiness of all counterparties that various organizations within SoCalGas do business with. Credit Analyst will monitor and evaluate credit risk SoCalGas may be exposed to from counterparties. Includes calculating and monitoring credit risk metrics such as potential future exposure.					
	Calculation: No incremental cost for this year					
2023	0	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Other: FTE to support Risk Management Quantitative Activities - To support the development and implementation of increased application of probabilistic and quantitative processes based upon data to assess risks and measure results of its risk management efforts.					
	Calculation: No incremental cost for this year					
2023	170	8	0	178	1.5	1-Sided Adj
<b>Explanation:</b>	Other: FTE to support Affiliate Compliance Activities - To support Affiliate Compliance, compliance governance, the annual records retention process and the compilation and refresh of Compliance Frameworks.					
	Calculation: Labor cost for Advisor: 1.0 FTE x \$100k = \$100k; Labor cost for Project Manager: 0.5 FTE x \$140k = \$70k Non-labor cost for employee expenses: 1.0 FTE x \$5k = \$5k; 0.5 FTE x \$5k = \$3k Note: The labor and non-labor for the Project Manager position is adjusted to reflect it starting during the 2021 Base Year.					
2023	24	1	0	25	0.2	1-Sided Adj

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: C. Risk Management  
 Category-Sub: 1. Risk Management  
 Workpaper: 2SM006.000 - Risk Management

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	<p>Other: FTE to support Organizational Change Management Activities - To support risk-informed decision- making capabilities which include performing research, conducting process mapping and engineering, risk-related training, preparing project-wide and company-wide communications and facilitating information systems changes.</p> <p>Calculation:            Labor cost for Project Manager: 0.2 FTE x \$ 119.3k = \$24k            Non-labor cost for employee expenses: 0.2 FTE x \$5k = \$1k</p> <p>Note: The labor and non-labor for the Project Manager position is adjusted to reflect it starting during the 2021 Base Year.</p>					
<b>2023 Total</b>	<b>449</b>	<b>19</b>	<b>0</b>	<b>468</b>	<b>3.7</b>	
2024	144	5	0	149	1.0	1-Sided Adj
<b>Explanation:</b>	<p>Other: FTE to support Strategic &amp; Operational Risk Management activities - The Strategic Risk Manager will manage and direct the development and implementation of strategic and operational risk management including identifying strategic and emerging risks, benchmarking industry best practices, and the development of risk frameworks.</p> <p>Calculation:            Labor cost for Business Manager position: 1 FTE X \$144K = \$144k            Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k</p>					
2024	111	5	0	116	1.0	1-Sided Adj
<b>Explanation:</b>	<p>Other: FTE to support Risk Management Accountability Activities – The Business Systems Advisor will support the development of information technology solutions for the recording and reporting of risk-related information. This position will provide leadership and direction on projects for improving business systems, business intelligence, data visualization and regulatory reporting. This position will also provide business systems support for meeting changes in regulatory reporting requirements from the ongoing Commission’s S-MAP proceedings.</p> <p>Calculation:            Labor cost for Specialist/Analyst position: 1 FTE X \$111K = \$111k            Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k</p>					
2024	256	10	0	266	2.0	1-Sided Adj
<b>Explanation:</b>	<p>Other: FTE to support Risk Management Credit Activities - Project Manager will oversee credit risk function. Activities include evaluation and monitoring of the creditworthiness of all counterparties that various organizations within SoCalGas do business with. Credit Analyst will monitor and evaluate credit risk SoCalGas may be exposed to from counterparties. Includes calculating and monitoring credit risk metrics such as potential future exposure.</p> <p>Calculation:            Labor cost for positions: 1 Credit Analyst FTE X \$96.65K = \$97k; 1 Project Manager FTE x \$159.15K= \$159k            Non-labor cost for employee expenses: 2 FTE X \$5K = \$10k</p>					

Note: Totals may include rounding differences.

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Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: C. Risk Management  
 Category-Sub: 1. Risk Management  
 Workpaper: 2SM006.000 - Risk Management

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2024	97	5	0	102	1.0	1-Sided Adj
<b>Explanation:</b>	<p>Other: FTE to support Risk Management Quantitative Activities - To support the development and implementation of increased application of probabilistic and quantitative processes based upon data to assess risks and measure results of its risk management efforts .</p> <p>Calculation:            Labor cost for Advisor position: 1 FTE X \$96.65K = \$97k            Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k</p>					
2024	170	8	0	178	1.5	1-Sided Adj
<b>Explanation:</b>	<p>Other: FTE to support Affiliate Compliance Activities - To support Affiliate Compliance, compliance governance, the annual records retention process and the compilation and refresh of Compliance Frameworks.</p> <p>Calculation:            Labor cost for Advisor: 1.0 FTE x \$100k = \$100k; Labor cost for Project Manager: 0.5 FTE x \$140k = \$70k            Non-labor cost for employee expenses: 1.0 FTE x \$5k = \$5k; 0.5 FTE x \$5k = \$3k</p> <p>Note: The labor and non-labor for the Project Manager position is adjusted to reflect it starting during the 2021 Base Year.</p>					
2024	24	1	0	25	0.2	1-Sided Adj
<b>Explanation:</b>	<p>Other: FTE to support Organizational Change Management Activities - To support risk-informed decision- making capabilities which include performing research, conducting process mapping and engineering, risk-related training, preparing project-wide and company-wide communications and facilitating information systems changes.</p> <p>Calculation:            Labor cost for Project Manager: 0.2 FTE x \$119.3k = \$24k            Non-labor cost for employee expenses: 0.2 FTE x \$5k = \$1k</p> <p>Note: The labor and non-labor for the Project Manager position is adjusted to reflect it starting during the 2021 Base Year.</p>					
<b>2024 Total</b>	<b>802</b>	<b>34</b>	<b>0</b>	<b>836</b>	<b>6.7</b>	

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master



Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
Witness: Neena N. Master  
Category: C. Risk Management  
Category-Sub: 1. Risk Management  
Workpaper: 2SM006.000 - Risk Management

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

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	149	157	167	183	129
Non-Labor	1	2	7	12	5
NSE	0	0	0	0	0
<b>Total</b>	<b>150</b>	<b>159</b>	<b>174</b>	<b>195</b>	<b>134</b>
FTE	1.6	1.6	1.6	1.6	1.2
<b>Adjustments (Nominal \$) **</b>					
Labor	409	412	750	1,027	1,310
Non-Labor	26	24	65	1,271	2,152
NSE	0	0	0	0	0
<b>Total</b>	<b>435</b>	<b>437</b>	<b>815</b>	<b>2,298</b>	<b>3,463</b>
FTE	2.6	2.6	4.0	6.3	9.2
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	557	569	917	1,210	1,440
Non-Labor	28	27	72	1,283	2,157
NSE	0	0	0	0	0
<b>Total</b>	<b>585</b>	<b>595</b>	<b>989</b>	<b>2,493</b>	<b>3,597</b>
FTE	4.2	4.2	5.6	7.9	10.4
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	94	98	174	213	254
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>94</b>	<b>98</b>	<b>174</b>	<b>213</b>	<b>254</b>
FTE	0.8	0.8	1.1	1.5	1.9
<b>Escalation to 2021\$</b>					
Labor	75	57	61	42	0
Non-Labor	3	2	5	98	0
NSE	0	0	0	0	0
<b>Total</b>	<b>79</b>	<b>59</b>	<b>66</b>	<b>140</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	727	724	1,152	1,465	1,694
Non-Labor	31	29	77	1,381	2,157
NSE	0	0	0	0	0
<b>Total</b>	<b>758</b>	<b>753</b>	<b>1,229</b>	<b>2,847</b>	<b>3,851</b>
FTE	5.0	5.0	6.7	9.4	12.3

\* 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.

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Witness: Neena N. Master  
Category: C. Risk Management  
Category-Sub: 1. Risk Management  
Workpaper: 2SM006.000 - Risk Management

**Summary of Adjustments to Recorded:**

		In Nominal \$ (000) Incurred Costs				
Years	2017	2018	2019	2020	2021	
Labor	409	412	750	1,027	1,310	
Non-Labor	26	24	65	1,271	2,152	
NSE	0	0	0	0	0	
<b>Total</b>	<b>435</b>	<b>437</b>	<b>815</b>	<b>2,298</b>	<b>3,463</b>	
FTE	2.6	2.6	4.0	6.3	9.2	

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj Type
2017	0	0	0	0.0	CCTR Transf From 2200-2547.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2017	221	15	0	1.6	CCTR Transf From 2200-2547.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2017	187	11	0	1.0	CCTR Transf From 2200-2216.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
<b>2017 Total</b>	<b>409</b>	<b>26</b>	<b>0</b>	<b>2.6</b>	
2018	0	0	0	0.1	CCTR Transf From 2200-2547.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2018	218	16	0	1.5	CCTR Transf From 2200-2547.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2018	194	8	0	1.0	CCTR Transf From 2200-2216.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
<b>2018 Total</b>	<b>412</b>	<b>24</b>	<b>0</b>	<b>2.6</b>	
2019	0	9	0	0.0	CCTR Transf From 2200-2235.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2019	256	25	0	2.1	CCTR Transf From 2200-2547.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2019	0	-41	0	0.0	CCTR Transf From 2200-2235.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2019	121	7	0	0.6	CCTR Transf From 2200-2216.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				

*Note: Totals may include rounding differences.*

Southern California Gas Company  
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Area: SAFETY MANAGEMENT SYSTEMS  
Witness: Neena N. Master  
Category: C. Risk Management  
Category-Sub: 1. Risk Management  
Workpaper: 2SM006.000 - Risk Management

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2019	79	2	0	0.4	CCTR Transf From 2200-2216.000
<b>Explanation:</b>	Transfer to Non-Shared workpaper 2SM006 where these activities will be forecasted.				
2019	294	28	0	0.9	CCTR Transf From 2200-2235.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2019	0	-4	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to tickets expense				
2019	0	-2	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense				
2019	0	41	0	0.0	CCTR Transf To 2200-8000.002
<b>Explanation:</b>	Transfer non-labor expense to the correct witness area 2200.8000.002				
<b>2019 Total</b>	<b>750</b>	<b>65</b>	<b>0</b>	<b>4.0</b>	
2020	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	0	0	0.0	CCTR Transf From 2200-2055.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2020	326	26	0	2.7	CCTR Transf From 2200-2547.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2020	205	935	0	1.0	CCTR Transf From 2200-2216.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2020	0	8	0	0.0	CCTR Transf From 2200-2235.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2020	1	225	0	0.1	CCTR Transf From 2200-2235.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2020	188	4	0	1.6	CCTR Transf From 2200-2055.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2020	307	73	0	0.9	CCTR Transf From 2200-2235.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2020	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense				
<b>2020 Total</b>	<b>1,027</b>	<b>1,271</b>	<b>0</b>	<b>6.3</b>	
2021	0	0	0	0.0	1-Sided Adj

Note: Totals may include rounding differences.

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Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: C. Risk Management  
 Category-Sub: 1. Risk Management  
 Workpaper: 2SM006.000 - Risk Management

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	0	0	0	0.0	CCTR Transf From 2200-2055.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2021	403	9	0	3.3	CCTR Transf From 2200-2547.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2021	213	1,764	0	1.0	CCTR Transf From 2200-2216.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2021	0	1	0	0.0	CCTR Transf From 2200-2235.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2021	0	0	0	0.1	CCTR Transf From 2200-2235.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2021	7	0	0	0.1	CCTR Transf From 2200-2547.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2021	394	267	0	3.1	CCTR Transf From 2200-2055.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2021	280	113	0	1.3	CCTR Transf From 2200-2235.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM006.000 where these activities will be forecasted.				
2021	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense				
2021	13	0	0	0.3	1-Sided Adj
<b>Explanation:</b>	Adjustment to add 3 months of salary to capture full year cost for employee on medical leave				
<b>2021 Total</b>	<b>1,310</b>	<b>2,152</b>	<b>0</b>	<b>9.2</b>	

Note: Totals may include rounding differences.

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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: D. CONTINUOUS IMPROVEMENT  
 Workpaper: 2SM002.000

**Summary for Category: D. CONTINUOUS IMPROVEMENT**

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	1,022	1,022	1,538	1,538
Non-Labor	40	40	206	106
NSE	0	0	0	0
<b>Total</b>	<b>1,062</b>	<b>1,062</b>	<b>1,744</b>	<b>1,644</b>
FTE	8.5	8.5	12.9	12.9

**Workpapers belonging to this Category:**

**2SM002.000 CONTINUOUS IMPROVEMENT**

Labor	1,022	1,022	1,538	1,538
Non-Labor	40	40	206	106
NSE	0	0	0	0
<b>Total</b>	<b>1,062</b>	<b>1,062</b>	<b>1,744</b>	<b>1,644</b>
FTE	8.5	8.5	12.9	12.9

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2SM002.000 - CONTINUOUS IMPROVEMENT**

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Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: D. CONTINUOUS IMPROVEMENT  
 Category-Sub: 1. CONTINUOUS IMPROVEMENT  
 Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

**Activity Description:**

Continuous Improvement (CI) is responsible for creating an environment where feedback mechanisms are part of decisions, and processes which result in collective participation and learning from events to achieve the safest outcomes. Centralized incident evaluations, quality management assessments, compliance assurance, and continuous improvement activities help become an impetus necessary to achieving safety excellence by listening, assessing and learning. This group also provides assessments and analyses resulting in recommendations and process improvements to compliance activities (e.g., locate and mark, leak survey and pipeline inspections on bridges spans and unstable earth). CI consists of multiple interconnected departments and cost centers including Continuous Improvement Operations Manager, Safety Assurance, and Continuous Improvement PM.

**Forecast Explanations:**

**Labor - Base YR Rec**

The forecast method developed for this cost category to labor expense is the base year method because this forecasting methodology serves to represent this workgroup growth and historical spend more accurately. Incremental adjustments will focus a greater emphasis on enhancing our quality management/assessments and data collection capabilities. Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group which require additional staffing and resources . An average or linear trend could not account for anticipated growth in the activities for this cost category.

**Non-Labor - Base YR Rec**

The forecast method developed for this cost category to non-labor expense is the base year method because this forecasting methodology serves to represent this workgroup growth and historical spend more accurately. Incremental adjustments will focus a greater emphasis on enhancing our quality management/assessments and data collection capabilities. Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group which require additional staffing and resources . An average or linear trend could not account for anticipated growth in the activities for this cost category.

**NSE - Base YR Rec**

NSE is not applicable to this workgroup.

**Summary of Results:**

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		830	973	816	864	1,022	1,022	1,538	1,538	
Non-Labor		73	67	48	25	40	39	205	105	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>903</b>	<b>1,040</b>	<b>864</b>	<b>889</b>	<b>1,062</b>	<b>1,061</b>	<b>1,743</b>	<b>1,643</b>	
FTE		7.7	8.8	7.2	6.9	8.5	8.5	12.9	12.9	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
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Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: D. CONTINUOUS IMPROVEMENT  
 Category-Sub: 1. CONTINUOUS IMPROVEMENT  
 Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

**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	1,022	1,022	1,022	0	516	516	1,022	1,538	1,538
Non-Labor	Base YR Rec	40	40	40	0	166	66	40	206	106
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,062</b>	<b>1,062</b>	<b>1,062</b>	<b>0</b>	<b>682</b>	<b>582</b>	<b>1,062</b>	<b>1,744</b>	<b>1,644</b>
FTE	Base YR Rec	8.5	8.5	8.5	0.0	4.4	4.4	8.5	12.9	12.9

**Forecast Adjustment Details:**

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>2022 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2023	258	13	0	271	2.2	1-Sided Adj

*Note: Totals may include rounding differences.*



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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: D. CONTINUOUS IMPROVEMENT  
 Category-Sub: 1. CONTINUOUS IMPROVEMENT  
 Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
<b>Explanation:</b>	<p>RAMP (CFF6-6): RAMP Incremental; SCG-CFF-6 - Safety Management System – 6 - Expand Quality Assessment Program: SoCalGas plans to expand quality assessments and enhance consistent quality oversight across the Company. SoCalGas intends to add 2.2 FTE positions at a cost of \$271K (\$258k Labor/\$13K Non-Labor) to support this function. The efforts to support this function are as follows:</p> <p>Quality Assessments Leak Surveys - This quality assessment is intended to verify that company leakage policies and procedures are being performed in accordance with governmental requirements and GS 223.0100, Leak Surveys. This Gas Standard complies with 49 CFR 192.605 (b8) (c4).</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p> <p>Quality Assessments Inspection of Pipelines on Bridges &amp; Spans - This quality assessment is intended to verify that company leakage policies and procedures are being performed in accordance with governmental requirements and GS 184.12, Inspection of Pipelines on Bridges and Spans. This Gas Standard complies with 49 CFR 192.605 (b8) (c4).</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p> <p>Quality Assessments Pipeline Patrol &amp; Unstable Earth Inspection - This quality assessment is intended to verify that company leakage policies and procedures are being performed in accordance with governmental requirements and GS 223.0065, Pipeline Patrol and Unstable Earth Inspections. This Gas Standard complies with 49 CFR 192.605 (b8) (c4).</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p> <p>Quality Assessments - Underground Service Alert &amp; Temporary Marking - This quality assessment is intended to verify that company leakage policies and procedures are being performed in accordance with governmental requirements and GS 184.0200, Underground Service Alert and Temporary Marking. This Gas Standard complies with 49 CFR 192.605 (b8) (c4).</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p> <p>Quality Management Major Projects Assessments - Continue to expand/evolve a quality management program for Complex Facility projects. This quality assessment is intended to verify that company policies and procedures are being performed in accordance with governmental requirements, all applicable Gas Standards, and awarded contracts.</p>					

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: D. CONTINUOUS IMPROVEMENT  
 Category-Sub: 1. CONTINUOUS IMPROVEMENT  
 Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
Calculation: Labor cost for Project Manager position: 1 FTE X \$126K = \$126k Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k						
2023	225	151	0	376	1.9	1-Sided Adj

*Note: Totals may include rounding differences.*

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: D. CONTINUOUS IMPROVEMENT  
 Category-Sub: 1. CONTINUOUS IMPROVEMENT  
 Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	<p>RAMP (CFF6-3): RAMP Incremental; SCG-CFF-6 - Safety Management System – 3 – Continuous Improvement and Quality Assurance: SoCalGas plans to expand efforts in supporting its safety feedback mechanisms through enhancements of its processes for gathering and analyzing safety information. The goal is to continue to support a culture that integrates safety into every activity and process with the help of every SoCalGas employee. SoCalGas intends to add 1.9 FTE positions at a cost of \$236K (\$225k Labor/\$11K Non-Labor) plus \$140k for other non-labor costs to support this function. The efforts to support this function are as follows:</p> <p>Field &amp; Office Assessment Electronic Data Collection Tool - An electronic data collection tool for field and office assessments to increase efficiency, accuracy, and data sharing capabilities. The data will be gathered and analyzed to identify trends or other insights that will provide information to monitor and enhance internal processes. Evaluate a technology solution that effectively collects data for further analysis.</p> <p>Calculation: Non-labor: \$140k (Software cost - \$100k; Annual subscription cost - \$40k)</p> <p>Operationalize Continuous Improvement Plan - Execute implementation activities to adopt the CI Plan. CI Plan will be disseminated throughout all stakeholders within the company. A set number of different stakeholder groups will meet with each month and information delivered.</p> <p>Calculation: Labor cost for Project Manager: 0.3 FTE x \$111.25k = \$33k Non-labor cost for employee expenses: 0.3 FTE x \$5k = \$2k</p> <p>Managing &amp; Tracking Continuous Improvement Opportunities - Manage and systematically track to completion all Continuous Improvement opportunities that are provided to the company by both internal and external sources including contractors and audits. Internal sources include After Action Reports and Quality Management Base Audits. Develop metrics, identify trends and work with stakeholders to improve completion times of continuous improvement opportunities as well as identify pitfalls and other contingencies that delay completion and/or result in repeat offenses.</p> <p>Calculation: Labor cost for Project Manager: 0.3 FTE x \$111.25k = \$33k Non-labor cost for employee expenses: 0.3 FTE x \$5k = \$2k</p> <p>Field &amp; Office Assessments Data Collection Tool - Project Manager to oversee the data collection tool for field and office assessments to increase efficiency, accuracy, and data sharing capabilities. The data will be gathered and analyzed to identify trends or other insights that will provide information to monitor and enhance internal processes. Evaluate a technology solution that effectively collects data for further analysis.</p> <p>Calculation: Labor cost for Project Manager: 1 FTE x \$126k = \$126k Non-labor cost for employee expenses: 1 FTE x \$5k = \$5k</p>					

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: D. CONTINUOUS IMPROVEMENT  
 Category-Sub: 1. CONTINUOUS IMPROVEMENT  
 Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
	PMO Structure Development and Implementation for Continuous Improvement Safety Projects - FTE support to help achieve SMS goals and optimize processes as well as tracking and metrics for consistent alignment of those projects. The FTE will also provide advisory services in regard to safety to share insight and experience and help facilitate change management.  Calculation: Labor cost for Project Manager: 0.3 FTE x \$111.25k = \$33k Non-labor cost for employee expenses: 0.3 FTE x \$5k = \$2k					
2023	33	2	0	35	0.3	1-Sided Adj
<b>Explanation:</b>	RAMP (CFF6-1): RAMP Incremental; SCG-CFF-6 - Safety Management System – 1 – SMS Framework: FTE support for Advisory Safety Council (ASC) - Assist with the development and growth of the ASC and track and drive all continuous improvement opportunities that stem from the ASC meetings. The Advisory Safety Council is a council made up of external experts, which acts in an advisory role on Safety related items. They advise the COO and designated delegates. The ASC meets quarterly and reviews, in depth, safety related topics, such as MOC & Emergency Preparedness, as well as visiting various company facilities.  Calculation: Labor cost for Project Manager: 0.3 FTE x \$111.25k = \$33k Non-labor cost for employee expenses: 0.3 FTE x \$5k = \$2k					
<b>2023 Total</b>	<b>516</b>	<b>166</b>	<b>0</b>	<b>682</b>	<b>4.4</b>	
2024	258	13	0	271	2.2	1-Sided Adj

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: D. CONTINUOUS IMPROVEMENT  
 Category-Sub: 1. CONTINUOUS IMPROVEMENT  
 Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
<b>Explanation:</b>	<p>RAMP (CFF6-6): RAMP Incremental; SCG-CFF-6 - Safety Management System – 6 - Expand Quality Assessment Program: SoCalGas plans to expand quality assessments and enhance consistent quality oversight across the Company. SoCalGas intends to add 2.2 FTE positions at a cost of \$271K (\$258k Labor/\$13K Non-Labor) to support this function. The efforts to support this function are as follows:</p> <p>Quality Assessments Leak Surveys - This quality assessment is intended to verify that company leakage policies and procedures are being performed in accordance with governmental requirements and GS 223.0100, Leak Surveys. This Gas Standard complies with 49 CFR 192.605 (b8) (c4).</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p> <p>Quality Assessments Inspection of Pipelines on Bridges &amp; Spans - This quality assessment is intended to verify that company leakage policies and procedures are being performed in accordance with governmental requirements and GS 184.12, Inspection of Pipelines on Bridges and Spans. This Gas Standard complies with 49 CFR 192.605 (b8) (c4).</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p> <p>Quality Assessments Pipeline Patrol &amp; Unstable Earth Inspection - This quality assessment is intended to verify that company leakage policies and procedures are being performed in accordance with governmental requirements and GS 223.0065, Pipeline Patrol and Unstable Earth Inspections. This Gas Standard complies with 49 CFR 192.605 (b8) (c4).</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p> <p>Quality Assessments - Underground Service Alert &amp; Temporary Marking - This quality assessment is intended to verify that company leakage policies and procedures are being performed in accordance with governmental requirements and GS 184.0200, Underground Service Alert and Temporary Marking. This Gas Standard complies with 49 CFR 192.605 (b8) (c4).</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p> <p>Quality Management Major Projects Assessments - Continue to expand/evolve a quality management program for Complex Facility projects. This quality assessment is intended to verify that company policies and procedures are being performed in accordance with governmental requirements, all applicable Gas Standards, and awarded contracts.</p>					

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: D. CONTINUOUS IMPROVEMENT  
 Category-Sub: 1. CONTINUOUS IMPROVEMENT  
 Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
Calculation: Labor cost for Project Manager position: 1 FTE X \$126K = \$126k Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k						
2024	225	51	0	276	1.9	1-Sided Adj

*Note: Totals may include rounding differences.*

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

Area: SAFETY MANAGEMENT SYSTEMS  
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 Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
<b>Explanation:</b>	<p>RAMP (CFF6-3): RAMP Incremental; SCG-CFF-6 - Safety Management System – 3 – Continuous Improvement and Quality Assurance: SoCalGas plans to expand efforts in supporting its safety feedback mechanisms through enhancements of its processes for gathering and analyzing safety information. The goal is to continue to support a culture that integrates safety into every activity and process with the help of every SoCalGas employee. SoCalGas intends to add 1.9 FTE positions at a cost of \$236K (\$225k Labor/\$11K Non-Labor) plus \$40k for other non-labor costs to support this function. The efforts to support this function are as follows:</p> <p>Field &amp; Office Assessment Electronic Data Collection Tool - An electronic data collection tool for field and office assessments to increase efficiency, accuracy, and data sharing capabilities. The data will be gathered and analyzed to identify trends or other insights that will provide information to monitor and enhance internal processes. Evaluate a technology solution that effectively collects data for further analysis.</p> <p>Calculation: Non-labor: \$40k (Annual subscription cost - \$40k)</p> <p>Operationalize Continuous Improvement Plan - Execute implementation activities to adopt the CI Plan. CI Plan will be disseminated throughout all stakeholders within the company. A set number of different stakeholder groups will meet with each month and information delivered.</p> <p>Calculation: Labor cost for Project Manager: 0.3 FTE x \$111.25k = \$33k Non-labor cost for employee expenses: 0.3 FTE x \$5k = \$2k</p> <p>Managing &amp; Tracking Continuous Improvement Opportunities - Manage and systematically track to completion all Continuous Improvement opportunities that are provided to the company by both internal and external sources including contractors and audits. Internal sources include After Action Reports and Quality Management Base Audits. Develop metrics, identify trends and work with stakeholders to improve completion times of continuous improvement opportunities as well as identify pitfalls and other contingencies that delay completion and/or result in repeat offenses.</p> <p>Calculation: Labor cost for Project Manager: 0.3 FTE x \$111.25k = \$33k Non-labor cost for employee expenses: 0.3 FTE x \$5k = \$2k</p> <p>Field &amp; Office Assessments Data Collection Tool - Project Manager to oversee the data collection tool for field and office assessments to increase efficiency, accuracy, and data sharing capabilities. The data will be gathered and analyzed to identify trends or other insights that will provide information to monitor and enhance internal processes. Evaluate a technology solution that effectively collects data for further analysis.</p> <p>Calculation: Labor cost for Project Manager: 1 FTE x \$126k = \$126k Non-labor cost for employee expenses: 1 FTE x \$5k = \$5k</p>					

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

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

Area: SAFETY MANAGEMENT SYSTEMS  
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 Category: D. CONTINUOUS IMPROVEMENT  
 Category-Sub: 1. CONTINUOUS IMPROVEMENT  
 Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
	PMO Structure Development and Implementation for Continuous Improvement Safety Projects - FTE support to help achieve SMS goals and optimize processes as well as tracking and metrics for consistent alignment of those projects. The FTE will also provide advisory services in regard to safety to share insight and experience and help facilitate change management.  Calculation: Labor cost for Project Manager: 0.3 FTE x \$111.25k = \$33k Non-labor cost for employee expenses: 0.3 FTE x \$5k = \$2k					
2024	33	2	0	35	0.3	1-Sided Adj
<b>Explanation:</b>	RAMP (CFF6-1): RAMP Incremental; SCG-CFF-6 - Safety Management System – 1 – SMS Framework: FTE support for Advisory Safety Council (ASC) - Assist with the development and growth of the ASC and track and drive all continuous improvement opportunities that stem from the ASC meetings. The Advisory Safety Council is a council made up of external experts, which acts in an advisory role on Safety related items. They advise the COO and designated delegates. The ASC meets quarterly and reviews, in depth, safety related topics, such as MOC & Emergency Preparedness, as well as visiting various company facilities.  Calculation: Labor cost for Project Manager: 0.3 FTE x \$111.25k = \$33k Non-labor cost for employee expenses: 0.3 FTE x \$5k = \$2k					
<b>2024 Total</b>	<b>516</b>	<b>66</b>	<b>0</b>	<b>582</b>	<b>4.4</b>	

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master



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

Area: SAFETY MANAGEMENT SYSTEMS  
Witness: Neena N. Master  
Category: D. CONTINUOUS IMPROVEMENT  
Category-Sub: 1. CONTINUOUS IMPROVEMENT  
Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

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

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	200	337	328	363	418
Non-Labor	47	28	8	496	20
NSE	0	0	0	0	0
<b>Total</b>	<b>247</b>	<b>364</b>	<b>337</b>	<b>859</b>	<b>437</b>
FTE	2.1	2.9	2.7	2.8	3.3
<b>Adjustments (Nominal \$) **</b>					
Labor	437	428	322	350	451
Non-Labor	18	34	36	-473	21
NSE	0	0	0	0	0
<b>Total</b>	<b>455</b>	<b>462</b>	<b>358</b>	<b>-123</b>	<b>472</b>
FTE	4.4	4.5	3.3	3.1	3.9
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	636	765	650	713	869
Non-Labor	65	62	45	23	40
NSE	0	0	0	0	0
<b>Total</b>	<b>701</b>	<b>827</b>	<b>694</b>	<b>736</b>	<b>909</b>
FTE	6.5	7.4	6.0	5.8	7.2
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	108	132	123	126	153
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>108</b>	<b>132</b>	<b>123</b>	<b>126</b>	<b>153</b>
FTE	1.2	1.4	1.2	1.1	1.3
<b>Escalation to 2021\$</b>					
Labor	86	76	43	25	0
Non-Labor	8	6	3	2	0
NSE	0	0	0	0	0
<b>Total</b>	<b>94</b>	<b>82</b>	<b>47</b>	<b>27</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	830	973	816	864	1,022
Non-Labor	73	67	48	25	40
NSE	0	0	0	0	0
<b>Total</b>	<b>903</b>	<b>1,040</b>	<b>864</b>	<b>889</b>	<b>1,062</b>
FTE	7.7	8.8	7.2	6.9	8.5

\* 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  
Non-Shared Service Workpapers

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Category: D. CONTINUOUS IMPROVEMENT  
Category-Sub: 1. CONTINUOUS IMPROVEMENT  
Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

**Summary of Adjustments to Recorded:**

		In Nominal \$ (000) Incurred Costs				
Years	2017	2018	2019	2020	2021	
Labor	437	428	322	350	451	
Non-Labor	18	34	36	-473	21	
NSE	0	0	0	0	0	
<b>Total</b>	<b>455</b>	<b>462</b>	<b>358</b>	<b>-123</b>	<b>472</b>	
FTE	4.4	4.5	3.3	3.1	3.9	

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj Type
2017	0	1	0	0.0	CCTR Transf From 2200-2360.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM002.000 where these activities will be forecasted.				
2017	1	0	0	0.1	CCTR Transf From 2200-2360.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM002.000 where these activities will be forecasted.				
2017	436	18	0	4.3	CCTR Transf From 2200-2360.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM002.000 where these activities will be forecasted.				
2017	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to tickets expense for cost center 2200-2530				
2017	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-2530				
<b>2017 Total</b>	<b>437</b>	<b>18</b>	<b>0</b>	<b>4.4</b>	
2018	428	34	0	4.5	CCTR Transf From 2200-2360.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM002.000 where these activities will be forecasted.				
<b>2018 Total</b>	<b>428</b>	<b>34</b>	<b>0</b>	<b>4.5</b>	
2019	322	36	0	3.3	CCTR Transf From 2200-2360.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM002.000 where these activities will be forecasted.				
<b>2019 Total</b>	<b>322</b>	<b>36</b>	<b>0</b>	<b>3.3</b>	
2020	0	-489	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				

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2024 GRC - REVISED  
Non-Shared Service Workpapers

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 Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2020	0	0	0	0.0	CCTR Transf From 2200-2360.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM002.000 where these activities will be forecasted.				
2020	0	0	0	0.1	CCTR Transf From 2200-2360.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM002.000 where these activities will be forecasted.				
2020	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	350	19	0	3.0	CCTR Transf From 2200-2360.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM002.000 where these activities will be forecasted.				
2020	0	-2	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-2030				
<b>2020 Total</b>	<b>350</b>	<b>-473</b>	<b>0</b>	<b>3.1</b>	
2021	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	8	3	0	0.1	CCTR Transf From 2200-2360.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM002.000 where these activities will be forecasted.				
2021	9	0	0	0.1	CCTR Transf From 2200-2360.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM002.000 where these activities will be forecasted.				
2021	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	434	19	0	3.7	CCTR Transf From 2200-2360.000
<b>Explanation:</b>	Transferring to Non-Shared workpaper 2SM002.000 where these activities will be forecasted.				
<b>2021 Total</b>	<b>451</b>	<b>21</b>	<b>0</b>	<b>3.9</b>	

Note: Totals may include rounding differences.

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: D. CONTINUOUS IMPROVEMENT  
 Category-Sub: 1. CONTINUOUS IMPROVEMENT  
 Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

**RAMP Item # 1**

**RAMP Activity**

RAMP Chapter: SCG-CFF-3 Emergency Preparedness and Response and Pandemic

RAMP Line Item ID: C06

RAMP Line Item Name: After Action Review Program

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	39	39	39	39	315	385

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: D. CONTINUOUS IMPROVEMENT  
 Category-Sub: 1. CONTINUOUS IMPROVEMENT  
 Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

**RAMP Item # 2**

**RAMP Activity**

RAMP Chapter: SCG-CFF-6 Safety Management System  
 RAMP Line Item ID: 3  
 RAMP Line Item Name: Continuous Improvement and Quality Assurance  
 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	475	475	851	751	1,940	2,349

**Cost Estimate Changes from RAMP:**

The GRC forecast for this mitigation is split with several workpapers in my witness area (2SM002, 2SM005 and 2200-2551.000).

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: D. CONTINUOUS IMPROVEMENT  
 Category-Sub: 1. CONTINUOUS IMPROVEMENT  
 Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

**RAMP Item # 3**

**RAMP Activity**

RAMP Chapter: SCG-CFF-6 Safety Management System

RAMP Line Item ID: 1

RAMP Line Item Name: SMS Framework

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	39	39	74	74	782	946

**Cost Estimate Changes from RAMP:**

The GRC forecast for this mitigation is split with several workpapers in my witness area (2SM000, 2SM002 and 2SM004).

**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:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: D. CONTINUOUS IMPROVEMENT  
 Category-Sub: 1. CONTINUOUS IMPROVEMENT  
 Workpaper: 2SM002.000 - CONTINUOUS IMPROVEMENT

**RAMP Item # 4**

**RAMP Activity**

RAMP Chapter: SCG-CFF-6 Safety Management System  
 RAMP Line Item ID: 6  
 RAMP Line Item Name: Expand Quality Assessment Program  
 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	359	359	630	630	113	164

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

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**  
 A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**  
 A RSE range description was not provided in RAMP.

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000

**Summary for Category: E. SAFETY MANAGEMENT**

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	1,998	2,097	2,922	3,203
Non-Labor	1,821	1,926	2,006	3,322
NSE	0	0	0	0
<b>Total</b>	<b>3,819</b>	<b>4,023</b>	<b>4,928</b>	<b>6,525</b>
FTE	18.1	19.0	27.3	30.0

**Workpapers belonging to this Category:**

**2SM003.000 SAFETY MANAGEMENT**

Labor	1,998	2,097	2,922	3,203
Non-Labor	1,821	1,926	2,006	3,322
NSE	0	0	0	0
<b>Total</b>	<b>3,819</b>	<b>4,023</b>	<b>4,928</b>	<b>6,525</b>
FTE	18.1	19.0	27.3	30.0

*Note: Totals may include rounding differences.*



**Beginning of Workpaper**  
**2SM003.000 - SAFETY MANAGEMENT**

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**Activity Description:**

Safety Management (SM) is responsible for positioning SoCalGas employees to perform their duties and responsibilities in a safe and productive manner. The services provided by SM include but are not limited to safety and industrial hygiene education and compliance, incident preventing training, incident analysis, and incident reporting.

**Forecast Explanations:**

**Labor - Base YR Rec**

The forecast method developed for this cost category to labor expense is the base year method because this forecasting methodology serves to represent this workgroup growth and historical spend more accurately. Incremental adjustments will focus a greater emphasis on enhancing safety for our employee and contractors through such programs as defensive driving refresher training, industrial hygiene and environmental & safety compliance management. Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group which require additional staffing and resources. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**Non-Labor - Base YR Rec**

The forecast method developed for this cost category to non-labor expense is the base year method because this forecasting methodology serves to represent this workgroup growth and historical spend more accurately. Incremental adjustments will focus a greater emphasis on enhancing safety for our employee and contractors through such programs as defensive driving refresher training, industrial hygiene and environmental & safety compliance management. Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group which require additional staffing and resources. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**NSE - Base YR Rec**

NSE is not applicable to this workgroup.

**Summary of Results:**

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		1,628	2,064	2,108	2,266	1,998	2,097	2,922	3,203	
Non-Labor		1,679	1,613	1,526	1,848	1,821	1,926	2,006	3,322	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>3,306</b>	<b>3,677</b>	<b>3,634</b>	<b>4,114</b>	<b>3,818</b>	<b>4,023</b>	<b>4,928</b>	<b>6,525</b>	
FTE		13.0	16.6	17.4	20.7	18.1	19.0	27.3	30.0	

*Note: Totals may include rounding differences.*

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**Summary of Adjustments to Forecast:**

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	1,998	1,998	1,998	99	924	1,205	2,097	2,922	3,203
Non-Labor	Base YR Rec	1,821	1,821	1,821	105	185	1,501	1,926	2,006	3,322
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>3,818</b>	<b>3,818</b>	<b>3,818</b>	<b>204</b>	<b>1,109</b>	<b>2,706</b>	<b>4,022</b>	<b>4,927</b>	<b>6,524</b>
FTE	Base YR Rec	18.1	18.1	18.1	0.9	9.2	11.9	19.0	27.3	30.0

**Forecast Adjustment Details:**

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2022	55	103	0	158	0.5	1-Sided Adj

*Note: Totals may include rounding differences.*

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	<p>RAMP (R5-C1): RAMP Incremental (Support Programs); SCG-Risk-5 - Incident Involving an Employee - C1 – Employee Health and Safety Programs and Standardized Policies: SoCalGas plans to continue to support its proactive measures via extensive employee training to prevent a safety incident from occurring. SoCalGas intends to add 0.5 FTE position at a cost of \$58K (\$55k Labor/\$3K Non-Labor) plus \$100k for other non-labor cost to support this function. The efforts to support this function are as follows:</p> <p>Injury &amp; Illness Prevention Program (IIPP): IIPP is a written plan for preventing injury and illness that includes procedures which are contained within manuals, for managers, supervisors, and employees to assist in establishing and sustaining a safe and healthy work environment. The plan is comprehensive and covers all aspects of employee health and safety requirements and expectations of the workforce.</p> <p>Calculation:            Labor cost for Advisor positions: 0.2 FTE X \$111.25K = \$22k            Non-labor cost for employee expenses: 0.2 FTE X \$5K = \$1k</p> <p>Employee Safety Standards - Additional resources needed for compliance with increasing number of policies and programs being proposed by Cal/OSHA and implemented at SoCalGas. Enhanced client support and a more proactive approach to identifying and addressing safety and health issues. Safety Advisors are responsible for monitoring regulations, creating policies and procedures to match changes in safety and health regulations, developing internal safety policies and procedures to promote compliance with the applicable regulations, and managing Company-wide implementation of safety programs, such as Fall Protection Program, Incident Evaluations and Job Observations.</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p> <p>Serious Injury and Fatality (SIF) Identification Vendor Support. Exposure Based Safety is the latest evolution that engages safety at the front-line and includes recent advances in SIF identification, leading measures, and identification. SoCalGas will develop a comprehensive approach to managing exposures at the working interface. The first step is to conduct a critical assessment needed to determine the current state of existing programs and data. The second phase is the implementation of the program. Total cost including assessment and implementation is \$100k. This cost will include planning and analysis, project team orientation and tool customization, site readiness/field testing/strategic recommendations, tactical plan, consulting services, license for implementation of EBS.B.S. process, workshops, and sustainability services.</p> <p>Calculation:            Non-labor: \$100k</p>					
2022	22	1	0	23	0.2	1-Sided Adj

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	<p>RAMP (R5-C7): RAMP Incremental (Support Program); SCG-Risk-5 - Incident Involving an Employee - C7 - Near Miss, Stop the Job and Jobsite Safety Programs: FTE to manage the Job Observation Program - SoCalGas maintains a quality assurance program to assess the work quality of many of its field personnel. Job observations and field rides are conducted by management personnel based upon behavior-based safety principles. SoCalGas's job observation program is a proactive approach to safety and health management, focusing on principles that recognize at-risk behaviors as a frequent cause of both minor and serious injuries. The purpose of the job observation and field ride process is to reduce the occurrence of at-risk behaviors by modifying an individual's actions through observation, feedback, and positive interventions aimed at developing safe work habits. Employees are also provided feedback and coaching so that their work conforms to policy and procedure.</p> <p>Calculation:            Labor cost for Advisor position: 0.2 FTE X \$111.25K = \$22k            Non-labor cost for employee expenses: 0.2 FTE X \$5K = \$1k</p>					
2022	22	1	0	23	0.2	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (R5-C4): RAMP Incremental (Employee Training); SCG-Risk-5 - Incident Involving an Employee – C4 – Employee Safety Training and Awareness Programs: SoCalGas plans to continue its efforts to training and education its employees to support a strong Injury and Illness Prevention Program. SoCalGas believes safety starts with proactive upstream measures to prevent a safety incident from occurring. SoCalGas intends to add 0.2 FTE position at a cost of \$23K (\$22k Labor/\$1K Non-Labor) to support this function. The effort to support this function is as follows:</p> <p>Safety Essentials for Supervisors Training Program – This program is a one-day workshop developed for new and existing supervisors to provide a comprehensive understanding about safety culture and leadership for supervisors to effectively manage safety programs at their respective work location. This training is mandatory for all new supervisors and is offered as a refresher to existing supervisors.</p> <p>Calculation:            Labor cost for Advisor position: 0.2 FTE X \$111.25K = \$22k            Non-labor cost for employee expenses: 0.2 FTE X \$5K = \$1k</p>					
<b>2022 Total</b>	<b>99</b>	<b>105</b>	<b>0</b>	<b>204</b>	<b>0.9</b>	
2023	580	30	0	610	6.0	1-Sided Adj

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

Year	Labor	NLbr	NSE	Total	FTE	Adj Type	
<p><b>Explanation:</b> RAMP (R5-C5): RAMP Incremental (Employee Training); SCG-Risk-5 - Incident Involving and Employee - C5 - Safe Driving Programs: FTE support for the Defensive Driving Refresher Training Program - The SoCal Gas defensive driving program teaches employees safe techniques that help them proactively anticipate and react to numerous driving hazards. These techniques help protect company drivers from the careless actions of other drivers, poor road and weather conditions, and react accordingly during challenging situations. The defensive driving program also minimizes costs associated with vehicle maintenance and fuel because the principles are based on smooth and steady driving.</p> <p>SoCalGas plan to hire six (6) FTEs to receive DriverTrainer™ certification and train our required company drivers full-time daily. Based on historical data, approximately 6,800 employees will need this training. To fulfill the demand of training 6,800 employees per year, we will need to have five (5) classes taught each business day of the year. Five (5) FTEs will be driving instructors and one (1) FTE will serve as a back-up instructor and program coordinator. The certification would cost \$9k every two years.</p> <p>Calculation:            Labor cost for Specialist/Analyst position: 6 FTE X \$96.65K = \$580k            Non-labor for employee expenses: 6 FTE X \$5.0K = \$30k</p>	2023	151	6	0	157	1.2	1-Sided Adj
<p><b>Explanation:</b> RAMP (R5-C8): RAMP Incremental (Support Programs); SCG-Risk-5 - Incident Involving an Employee – C8 – Safety Culture Programs: SoCalGas plans to continue to promote a vigilant focus among all employees by investing in regular events on safety issues and facilitating discussion on safety practices. SoCalGas intends to add 1.2 FTE positions at a cost of \$157K (\$151k Labor/\$6K Non-Labor) to support this function. The effort to support this function is as follows:</p> <p>Ergonomics Program - SoCalGas recognizes the need to continue to provide a systematic process that communicates information to ensure that adequate and feasible solutions are available to help mitigate the ergonomic risks in the workplace. There is a growing demand on SoCal Gas current ergonomics program especially with the increase in remote workplaces needing ergonomic assistance and assessments.</p> <p>Additional resources will be needed for this program, which consists of only one ergonomist, to comply with the Cal/OSHA regulation, manage the demands of expanded workforce, new remote office employees, and new programs/technology. Enhance the program to reduce incidence of Repetitive Motion Injuries (R.M.I.) by adding one ergonomist so that one can focus on Field Ergonomics, and one can focus on Office Ergonomics.</p> <p>Calculation:            Labor cost for Advisor positions: 1.2 FTE X \$126K = \$151k            Non-labor cost for employee expenses: 1.2 FTE X \$5.0K = \$6k</p>	2023	55	3	0	58	0.5	1-Sided Adj

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
<b>Explanation:</b>	<p>RAMP (R5-C1): RAMP Incremental (Support Programs); SCG-Risk-5 - Incident Involving an Employee - C1 – Employee Health and Safety Programs and Standardized Policies: SoCalGas plans to continue to support its proactive measures via extensive employee training to prevent a safety incident from occurring. SoCalGas intends to add 0.5 FTE position at a cost of \$58K (\$55k Labor/\$3K Non-Labor) to support this function. The efforts to support this function are as follows:</p> <p>Injury &amp; Illness Prevention Program (IIPP): IIPP is a written plan for preventing injury and illness that includes procedures which are contained within manuals, for managers, supervisors, and employees to assist in establishing and sustaining a safe and healthy work environment. The plan is comprehensive and covers all aspects of employee health and safety requirements and expectations of the workforce.</p> <p>Calculation:            Labor cost for Advisor positions: 0.2 FTE X \$111.25K = \$22k            Non-labor cost for employee expenses: 0.2 FTE X \$5K = \$1k</p> <p>Employee Safety Standards - Additional resources needed for compliance with increasing number of policies and programs being proposed by Cal/OSHA and implemented at SoCalGas. Enhanced client support and a more proactive approach to identifying and addressing safety and health issues. Safety Advisors are responsible for monitoring regulations, creating policies and procedures to match changes in safety and health regulations, developing internal safety policies and procedures to promote compliance with the applicable regulations, and managing Company-wide implementation of safety programs, such as Fall Protection Program, Incident Evaluations and Job Observations.</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p>					
2023	0	50	0	50	0.0	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (R5-M4): RAMP Incremental (Enhancing User Experience); SCG-Risk-5 - Incident Involving an Employee – M4 – Creation of a Safety Video Library: SoCal Gas will create a virtual safety video library. The cost driver behind the creation of a virtual safety video library is to have a reliable up to date Cal-OSHA compliant safety resources for training and awareness. The library will be accessible to all employees and will consist of topics that are relevant to work that is being conducted throughout the Company. Videos will provide reliable, accurate, up-to date, compliant safety information. The virtual library will allow the capability to train employees at remote off-site locations. Availability of the safety video library will also provide training flexibility for supervisors conducting training since the library will be accessible 24/7. The cost for the virtual safety video library is \$50,000 a year and includes hiring a 3rd party vendor to provide up to date Cal-OSHA compliant safety videos for various safety topics identified by the Company.</p> <p>Calculation:            Non-labor cost: \$50k (Video library materials)</p>					
2023	0	60	0	60	0.0	1-Sided Adj

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	<p>RAMP (R5-M3): RAMP Incremental (Support Programs); SCG-Risk-5 - Incident Involving an Employee – M3 – Proactive Monitoring for Indoor Air Quality and Chemicals of Concern : SoCalGas plans to continue to support safety concerns raised by employees regarding indoor air quality (IAQ). SoCalGas has adopted a new Proactive Monitoring program to conduct annual IAQ assessments at the six large headquarters facilities in its service territory as a mitigation measure. This measure along with other existing and new mitigation measures is expected to reduce SoCalGas’s occupational injury rates based on the last five years’ historical trend . SoCalGas intends to spend \$60K (non-Labor) to support this function. The effort to support this function is as follows:</p> <p>Proactive monitoring for Indoor Air Quality and Chemicals of Concern - Industrial hygiene consultants are needed to conduct this new Proactive Monitoring program for annual Indoor Air Quality (IAQ) assessments at the six large headquarters facilities in our service territory. Our office-based employees at these key locations depend on healthy air quality to be productive at work. Many past instances of indoor air quality concerns or problems have been managed with a reactive approach. This causes interruption and concern by employees, and a great deal of time and resources. A proactive approach benefits all involved.</p> <p>Calculation:            Non-labor: \$60k (6 Headquarter locations x \$10k per location)</p>					
2023	22	1	0	23	0.2	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (R5-C7): RAMP Incremental (Support Programs); SCG-Risk-5 - Incident Involving an Employee - C7 - Near Miss, Stop the Job and Jobsite Safety Programs: FTE support to manage the Job Observation Program - SoCalGas maintains a quality assurance program to assess the work quality of many of its field personnel. Job observations and field rides are conducted by management personnel based upon behavior-based safety principles. SoCalGas’s job observation program is a proactive approach to safety and health management, focusing on principles that recognize at-risk behaviors as a frequent cause of both minor and serious injuries. The purpose of the job observation and field ride process is to reduce the occurrence of at-risk behaviors by modifying an individual’s actions through observation, feedback, and positive interventions aimed at developing safe work habits. Employees are also provided feedback and coaching so that their work conforms to policy and procedure.</p> <p>Calculation:            Labor cost for Advisor position: 0.2 FTE X \$111.25K = \$22k            Non-labor cost for employee expenses: 0.1 FTE X \$5K = \$1k</p>					
2023	9	1	0	10	0.1	1-Sided Adj

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master



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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	<p>RAMP (R7-C1): RAMP Incremental (Support Programs); SCG-Risk-7 - Incident Involving a Contractor – C1 – Contractor Safety Oversight: SoCalGas plans to continue to support its longstanding commitment to safety focuses in the areas of employee safety, customer safety and public safety. Contractor Safety Oversight consists of contractor safety program policies and procedures that all SoCalGas employees and contractors are expected to adhere to SoCalGas’s commitment to safety . SoCalGas intends to add 0.1 FTE position at a cost of \$10K (\$9k Labor/\$1K Non-Labor) to support this function. The effort to support this function is as follows:</p> <p>Contractor Safety Standard Program - SoCalGas has formalized its contractor safety program in the Company Operations Standard – Contractor Safety Program. The standard is for internal use only and applies to SoCalGas employees who oversee Class 1 contractors and subcontractors on behalf of the Company. The standard establishes the policy, scope, and approach used by SoCalGas to manage contractor safety, requirements for prequalification of contractors, roles and responsibilities for various employees who work with contractors, and expectations on contractor oversight, periodic safety inspections, and investigations of contractor safety incidents.</p> <p>Calculation:            Labor cost for Specialist/Analyst: 0.1 FTE X \$85.5K = \$9k            Non-labor cost for employee expenses: 0.1 FTE X \$5K = \$1k</p>					
2023	85	5	0	90	1.0	1-Sided Adj

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

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

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 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
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 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	<p>RAMP (R7-C2): RAMP Incremental (Enhancing User Experience); SCG-Risk-7 - Incident Involving a Contractor – C2 – Third-Party Administration Tools: SoCalGas plans to continue to utilize best-in-class third-party tools to manage various aspects of its contractor safety. SoCalGas intends to add 1.0 FTE position at a cost of \$90K (\$85k Labor/\$5K Non-Labor) to support this function. The efforts to support this function are as follows:</p> <p>ISNetworld -The ISNetworld platform is used to pre-qualify, vet, and monitor Class 1 contractors for safety. ISNetworld is an online contractor and supplier management platform of data-driven products and services that help manage risk through data collected across the contractors' operations nationally. There is an annual subscription costs to utilize the ISN platform. SoCalGas will utilize the Safety Advisor position to manage this program.</p> <p>Calculation:            Labor cost for Specialist/Analyst position: 0.6 FTE X \$85.5K = \$51k            Non-labor cost for employee expenses: 0.6 FTE X \$5K = \$3k</p> <p>Veriforce - SoCalGas utilizes Veriforce® to monitor contractors' compliance with the Pipeline and Hazardous Materials Safety Administration/Department of Transportation (PHMSA/DOT) Drug and Alcohol (D&amp;A) program requirements. Veriforce® delivers a comprehensive solution for D &amp; A compliance, combining software with audit services to help streamline management of the contractor D&amp;A compliance program and drive improvements that mitigate contractor risk. The purpose of utilizing the Veriforce® platform is to streamline Operator Qualification (OQ) program administration and facilitate compliance with PHMSA OQ Rule requirements for Class 1 contractors who work on safety sensitive tasks. Veriforce® delivers a comprehensive solution for DOT/PHMSA OQ Rule compliance that supports OQ processes from end to end, uniting software with audit, consulting, and training services to support the management of SoCalGas's OQ program.</p> <p>Calculation:            Labor cost for Specialist/Analyst position: 0.4 FTE X \$85.5K = \$34k            Non-labor cost for employee expenses: 0.4 FTE X \$5.0K = \$2k</p>					
2023	22	29	0	51	0.2	1-Sided Adj

Note: Totals may include rounding differences.

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 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
<b>Explanation:</b>	<p>RAMP (R5-C4): RAMP Incremental (Employee Training); SCG-Risk-5 - Incident Involving an Employee – C4 – Employee Safety Training and Awareness Programs: SoCalGas plans to continue its efforts to training and education its employees to support a strong Injury and Illness Prevention Program. SoCalGas believes safety starts with proactive upstream measures to prevent a safety incident from occurring. SoCalGas intends to add 0.2 FTE position at a cost of \$23K (\$22k Labor/\$1K Non-Labor) plus \$28k for other non-labor costs to support this function. The efforts to support this function are as follows:</p> <p>Safety Essentials for Supervisors Training Program – This program is a one-day workshop developed for new and existing supervisors to provide a comprehensive understanding about safety culture and leadership for supervisors to effectively manage safety programs at their respective work location . This training is mandatory for all new supervisors and is offered as a refresher to existing supervisors .</p> <p>Calculation:            Labor cost for Advisor position: 0.2 FTE X \$111.25K = \$22k            Non-labor cost for employee expenses: 0.2 FTE X \$5K = \$1k</p> <p>On-line subscription for Safety Training Materials - Subscription to third-party online streaming service provider to get access to the latest safety training materials from a reputable training source. Inclusive of Cal Osha trainings, support for ongoing/continuous meetings.</p> <p>Calculation:            Non-labor: 28k (on-line subscription fee)</p>					
<b>2023 Total</b>	<b>924</b>	<b>185</b>	<b>0</b>	<b>1,109</b>	<b>9.2</b>	
2024	580	30	0	610	6.0	1-Sided Adj

<b>Explanation:</b>	<p>RAMP (R5-C5): RAMP Incremental (Employee Training); SCG-Risk-5 - Incident Involving and Employee - C5 - Safe Driving Program: FTE support for the Defensive Driving Refresher Training Program - The SoCal Gas defensive driving program teaches employees safe techniques that help them proactively anticipate and react to numerous driving hazards. These techniques help protect company drivers from the careless actions of other drivers, poor road and weather conditions, and react accordingly during challenging situations. The defensive driving program also minimizes costs associated with vehicle maintenance and fuel because the principles are based on smooth and steady driving.</p> <p>SoCalGas plan to hire six (6) FTEs to receive DriverTrainer™ certification and train our required company drivers full-time daily. Based on historical data, approximately 6,800 employees will need this training. To fulfill the demand of training 6,800 employees per year, we will need to have five (5) classes taught each business day of the year. Five (5) FTEs will be driving instructors and one (1) FTE will serve as a back-up instructor and program coordinator. The certification would cost \$9k every two years.</p> <p>Calculation:            Labor cost for Specialist/Analyst position: 6 FTE X \$96.65K = \$580k            Non-labor for employee expenses: 6 FTE X \$5.0K = \$30k</p>					
2024	151	6	0	157	1.2	1-Sided Adj

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
<b>Explanation:</b>	<p>RAMP (R5-C8): RAMP Incremental (Support Programs); SCG-Risk-5 - Incident Involving an Employee – C8 – Safety Culture Programs: SoCalGas plans to continue to promote a vigilant focus among all employees by investing in regular events on safety issues and facilitating discussion on safety practices. SoCalGas intends to add 1.2 FTE positions at a cost of \$157K (\$151k Labor/\$6K Non-Labor) to support this function. The effort to support this function is as follows:</p> <p>Ergonomics Program - SoCalGas recognizes the need to continue to provide a systematic process that communicates information to ensure that adequate and feasible solutions are available to help mitigate the ergonomic risks in the workplace. There is a growing demand on SoCal Gas current ergonomics program especially with the increase in remote workplaces needing ergonomic assistance and assessments.</p> <p>Additional resources will be needed for this program, which consists of only one ergonomist, to comply with the Cal/OSHA regulation, manage the demands of expanded workforce, new remote office employees, and new programs/technology. Enhance the program to reduce incidence of Repetitive Motion Injuries (R.M.I.) by adding one ergonomist so that one can focus on Field Ergonomics, and one can focus on Office Ergonomics.</p> <p>Calculation:            Labor cost for Advisor positions: 1.2 FTE X \$126K = \$151k            Non-labor cost for employee expenses: 1.2 FTE X \$5.0K = \$6k</p>					
2024	55	3	0	58	0.5	1-Sided Adj

Note: Totals may include rounding differences.

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Year	Labor	NLbr	NSE	Total	FTE	Adj Type
<b>Explanation:</b>	<p>RAMP (R5-C1): RAMP Incremental (Support Programs); SCG-Risk-5 - Incident Involving an Employee - C1 – Employee Health and Safety Programs and Standardized Policies: SoCalGas plans to continue to support its proactive measures via extensive employee training to prevent a safety incident from occurring. SoCalGas intends to add 0.5 FTE positions at a cost of \$58K (\$55k Labor/\$3K Non-Labor) to support this function. The efforts to support this function are as follows:</p> <p>Injury &amp; Illness Prevention Program (IIPP): IIPP is a written plan for preventing injury and illness that includes procedures which are contained within manuals, for managers, supervisors, and employees to assist in establishing and sustaining a safe and healthy work environment. The plan is comprehensive and covers all aspects of employee health and safety requirements and expectations of the workforce.</p> <p>Calculation:            Labor cost for Advisor positions: 0.2 FTE X \$111.25K = \$22k            Non-labor cost for employee expenses: 0.2 FTE X \$5K = \$1k</p> <p>Employee Safety Standards - Additional resources needed for compliance with increasing number of policies and programs being proposed by Cal/OSHA and implemented at SoCalGas. Enhanced client support and a more proactive approach to identifying and addressing safety and health issues. Safety Advisors are responsible for monitoring regulations, creating policies and procedures to match changes in safety and health regulations, developing internal safety policies and procedures to promote compliance with the applicable regulations, and managing Company-wide implementation of safety programs, such as Fall Protection Program, Incident Evaluations and Job Observations.</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p>					
2024	0	50	0	50	0.0	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (R5-M4): RAMP Incremental (Enhancing User Experience); SCG-Risk-5 - Incident Involving an Employee – M4 – Creation of a Safety Video Library: SoCal Gas will create a virtual safety video library. The cost driver behind the creation of a virtual safety video library is to have a reliable up to date Cal-OSHA compliant safety resources for training and awareness. The library will be accessible to all employees and will consist of topics that are relevant to work that is being conducted throughout the Company. Videos will provide reliable, accurate, up-to date, compliant safety information. The virtual library will allow the capability to train employees at remote off-site locations. Availability of the safety video library will also provide training flexibility for supervisors conducting training since the library will be accessible 24/7. The cost for the virtual safety video library is \$50,000 a year and includes hiring a 3rd party vendor to provide up to date Cal-OSHA compliant safety videos for various safety topics identified by the Company.</p> <p>Calculation:            Non-labor cost: \$50k (Video library materials)</p>					
2024	0	971	0	971	0.0	1-Sided Adj

Note: Totals may include rounding differences.

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Southern California Gas Company  
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<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	<p>RAMP (R5-M2): RAMP Incremental (Support Programs); SCG-Risk-5 - Incident Involving an Employee - M2 - Industrial Hygiene Program Refresh: Industrial Hygiene consulting services are needed to conduct air monitoring exposure assessments to update data and ensure controls are in place to protect employees. Existing data is aging and incomplete in some areas. The air monitoring data is used to make decisions about tasks employees can safely do. It is essential that this data be current and correct as it impacts employee health. Exposure assessments have been conducted for over four decades to establish appropriate mitigation measures and controls and to comply with Cal/ OSHA regulations. Some elements that require updated exposure assessments include lead, chromium, welding training, welding field, asbestos, spray paint, hydrogen sulfide, wildfire smoke, acrolein, benzene, new products, NORMS/Radon, noise, and legionella.</p> <p>Calculation:            Non-labor: \$971k (Consulting Services)</p>					
2024	13	61	0	74	0.1	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (R5-M3): RAMP Incremental (Support Programs); SCG-Risk-5 - Incident Involving an Employee – M3 – Proactive Monitoring for Indoor Air Quality and Chemicals of Concern : SoCalGas plans to continue to support safety concerns raised by employees regarding indoor air quality (IAQ). SoCalGas has adopted a new Proactive Monitoring program to conduct annual IAQ assessments at the six large headquarters facilities in its service territory as a mitigation measure. This measure along with other existing and new mitigation measures is expected to reduce SoCalGas's occupational injury rates based on the last five years' historical trend . SoCalGas intends to add 0.1 FTE position at a cost of \$14K (\$13k Labor/\$1K Non-Labor) plus \$60k for other non-labor costs to support this function. The efforts to support this function are as follows:</p> <p>Proactive monitoring for Indoor Air Quality and Chemicals of Concern - Industrial hygiene consultants are needed to conduct this new Proactive Monitoring program for annual Indoor Air Quality (IAQ) assessments at the six large headquarters facilities in our service territory. Our office-based employees at these key locations depend on healthy air quality to be productive at work. Many past instances of indoor air quality concerns or problems have been managed with a reactive approach. This causes interruption and concern by employees, and a great deal of time and resources. A proactive approach benefits all involved.</p> <p>Calculation:            Non-labor: \$60k (6 Headquarter locations x \$10k per location)</p> <p>Indoor Air Quality &amp; Chemicals of Concern Assessment - SoCalGas treats indoor air quality (IAQ) issues that are raised by employees as safety concerns. Such issues have been addressed in the past at large headquarters facilities, where employees work indoors on a full-time basis. To evaluate and address IAQ concerns, SoCalGas adopted a new Proactive Monitoring program to conduct annual IAQ assessments at the six large headquarters facilities in its service territory. This mitigation measure, in combination with other existing and new mitigation measures, is expected to reduce SoCalGas's occupational injury rates based on the last five years' historical trend .</p> <p>Calculation:            Labor cost for Advisor position: 0.1 FTE x \$126k = \$13k            Non-labor cost for employee expenses: 0.1 FTE x \$5k = \$1k</p>					

Note: Totals may include rounding differences.

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Southern California Gas Company  
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 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2024	22	1	0	23	0.2	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (R5-C7): RAMP Incremental (Support Programs); SCG-Risk-5 - Incident Involving an Employee - C7 - Near Miss, Stop the Job and Jobsite Safety Programs: FTE support to manage the Job Observation Program - SoCalGas maintains a quality assurance program to assess the work quality of many of its field personnel. Job observations and field rides are conducted by management personnel based upon behavior-based safety principles. SoCalGas's job observation program is a proactive approach to safety and health management, focusing on principles that recognize at-risk behaviors as a frequent cause of both minor and serious injuries. The purpose of the job observation and field ride process is to reduce the occurrence of at-risk behaviors by modifying an individual's actions through observation, feedback, and positive interventions aimed at developing safe work habits. Employees are also provided feedback and coaching so that their work conforms to policy and procedure.</p> <p>Calculation:            Labor cost for Advisor position: 0.2 FTE X \$111.25K = \$22k            Non-labor cost for employee expenses: 0.1 FTE X \$5K = \$1k</p>					
2024	86	6	0	92	1.0	1-Sided Adj

Note: Totals may include rounding differences.

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<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	<p>RAMP (R7-C1): RAMP Incremental (Support Programs); SCG-Risk-7 - Incident Involving a Contractor – C1 – Contractor Safety Oversight: SoCalGas plans to continue to support its longstanding commitment to safety focuses in the areas of employee safety, customer safety and public safety. Contractor Safety Oversight consists of contractor safety program policies and procedures that all SoCalGas employees and contractors are expected to adhere to SoCalGas’s commitment to safety . SoCalGas intends to add 1.0 FTE positions at a cost of \$92K (\$86k Labor/\$6K Non-Labor) to support this function. The efforts to support this function are as follows:</p> <p>Contractor Safety Standard Program - SoCalGas has formalized its contractor safety program in the Company Operations Standard – Contractor Safety Program. The standard is for internal use only and applies to SoCalGas employees who oversee Class 1 contractors and subcontractors on behalf of the Company. The standard establishes the policy, scope, and approach used by SoCalGas to manage contractor safety, requirements for prequalification of contractors, roles and responsibilities for various employees who work with contractors, and expectations on contractor oversight, periodic safety inspections, and investigations of contractor safety incidents.</p> <p>Calculation:            Labor cost for Specialist/Analyst: 0.1 FTE X \$85.5K = \$9k            Non-labor cost for employee expenses: 0.1 FTE X \$5K = \$1k</p> <p>Contractor Safety Manual - Contractor Safety Manual for Class 1 Contractors: In 2017, SoCalGas issued a contractor safety manual for use by all SoCalGas approved Pipeline Construction Contractors and their subcontractors. This manual consolidated in one place all the safety requirements and expectations SoCalGas has established for contractors working for SoCalGas. The manual provides guidelines on the process to be followed in managing safety construction projects, including reviewing applicable compliance requirements, providing appropriate oversight on contractor work, and reporting safety incidents.</p> <p>Calculation:            Labor cost for Specialist/Analyst positions: 1.0 FTE X \$85.5K = \$86k            Non-labor cost for employee expenses: 1.0 FTE X \$5K = \$5k</p>					
2024	139	14	0	153	1.1	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (R5-M6): RAMP Incremental (Support Programs); SCG-Risk-5 - Incident Involving an Employee - M6 - Industrial Hygiene Program Expansion: FTE support for managing the Industrial Hygiene Program - The Industrial Hygiene team will add two new initiatives, NIOSH Total Worker Health® and real-time Air Quality Index (AQI) monitoring for Wildfire Smoke Protection. Each of these programs includes developing policies and practices that integrate protection from work-related safety and health hazards and promotion of injury and illness-prevention efforts to advance worker well-being. The Wildfire Smoke Protection compliance includes data collection/management, smoke monitors and technical support to Facilities.</p> <p>Calculation:            Labor cost for Advisor position: 1.1 FTE X \$126K = \$139k            Non-labor cost for employee expenses: 1.1 FTE X \$5.0K = \$6k; Other non-labor expenses: 32 smoke monitors x \$250 = \$8k</p>					

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 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2024	137	8	0	145	1.6	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (R7-C2): RAMP Incremental (Enhancing User Experience); SCG-Risk-7 - Incident Involving a Contractor – C2 – Third-Party Administration Tools: SoCalGas plans to continue to utilize best-in-class third-party tools to manage various aspects of its contractor safety. SoCalGas intends to add 1.6 FTE positions at a cost of \$145K (\$137k Labor/\$8K Non-Labor) to support this function. The efforts to support this function are as follows:</p> <p>ISNetwork -The ISNetwork platform is used to pre-qualify, vet, and monitor Class 1 contractors for safety. ISNetwork is an online contractor and supplier management platform of data-driven products and services that help manage risk through data collected across the contractors' operations nationally. There is an annual subscription costs to utilize the ISN platform. SoCalGas will utilize the Safety Advisor position to manage this program.</p> <p>Calculation:            Labor cost for Specialist/Analyst position: 1.2 FTE X \$85.5K = \$103k            Non-labor cost for employee expenses: 1.2 FTE X \$5K = \$6k</p> <p>Veriforce - SoCalGas utilizes Veriforce® to monitor contractors' compliance with the Pipeline and Hazardous Materials Safety Administration/Department of Transportation (PHMSA/DOT) Drug and Alcohol (D&amp;A) program requirements. Veriforce® delivers a comprehensive solution for D&amp;A compliance, combining software with audit services to help streamline management of the contractor D&amp;A compliance program and drive improvements that mitigate contractor risk. SoCalGas will utilize the Safety Advisor position to manage this program.</p> <p>Calculation:            Labor cost for Specialist/Analyst position: 0.4 FTE X \$85.5K = \$34k            Non-labor cost for employee expenses: 0.4 FTE X \$5.0K = \$2k</p>					
2024	0	350	0	350	0.0	1-Sided Adj

Note: Totals may include rounding differences.

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<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	<p>RAMP (R5-C3): RAMP Incremental (Support Programs); SCG-Risk-5 - Incident Involving an Employee – C3 – Employee Wellness Programs: Occupational Health Nurse Program - The drivers for adding additional Occupational Health Nurse (OHN) services include the scarcity of industrial clinics in remote areas such as the Bakersfield area and an increase request for OHN services in higher employee populated Company sites such as Monterey Park and Pico Rivera. The Company would like to expand the program to provide OHN support services at Bakersfield Base as well as the SCG.C.G. Monterey Park and Pico Rivera training sites. SoCalGas does not have an OHN supporting the northernmost service territory which includes Bakersfield, Visalia, Porterville, Valencia and Hanford bases.</p> <p>SoCalGas would also like to add an additional shared OHN for Monterey Park and the Pico Rivera site. The closest OHN active site to these two sites is Compton HQ which is 13 miles away. Having closer access to an OHN would be beneficial for injury care and injury management. Pico Rivera houses on average 430 employees and with the approval and construction of the new Gas Control building, the sites capacity will increase to an additional 200 employees. Pico Rivera is a training hub, physical activities that take place during training have a high potential for harm and minor injuries. Monterey Park houses on average 350 employees and with current site renovations and improvements the capacity will also increase by an additional 200 employees. Between these Pico Rivera and Monterey Park there are 1,150 employees.</p> <p>Calculation:            Non-labor: \$350k (2 Occupational Health Nurses)</p>					
2024	22	1	0	23	0.2	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (R5-C4): RAMP Incremental (Employee Training); SCG-Risk-5 - Incident Involving an Employee – C4 – Employee Safety Training and Awareness Programs: SoCalGas plans to continue its efforts to training and education its employees to support a strong Injury and Illness Prevention Program. SoCalGas believes safety starts with proactive upstream measures to prevent a safety incident from occurring. SoCalGas will also enhance its safety training department by centralizing the training responsibility under one full-time position. SoCalGas intends to add 0.2 FTE positions at a cost of \$23K (\$22k Labor/\$1K Non-Labor) to support this function. The efforts to support this function is as follows:</p> <p>Safety Essentials for Supervisors Training Program – This program is a one-day workshop developed for new and existing supervisors to provide a comprehensive understanding about safety culture and leadership for supervisors to effectively manage safety programs at their respective work location . This training is mandatory for all new supervisors and is offered as a refresher to existing supervisors .</p> <p>Calculation:            Labor cost for Advisor position: 0.2 FTE X \$111.25K = \$22k            Non-labor cost for employee expenses: 0.2 FTE X \$5K = \$1k</p>					
<b>2024 Total</b>	<b>1,205</b>	<b>1,501</b>	<b>0</b>	<b>2,706</b>	<b>11.9</b>	

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Area: SAFETY MANAGEMENT SYSTEMS  
Witness: Neena N. Master  
Category: E. SAFETY MANAGEMENT  
Category-Sub: 1. SAFETY MANAGEMENT  
Workpaper: 2SM003.000 - SAFETY MANAGEMENT

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

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	1,409	1,622	1,678	1,872	1,926
Non-Labor	1,518	1,673	1,475	4,934	2,957
NSE	0	0	0	0	0
<b>Total</b>	<b>2,927</b>	<b>3,295</b>	<b>3,153</b>	<b>6,807</b>	<b>4,883</b>
FTE	12.4	14.2	14.6	17.4	17.2
<b>Adjustments (Nominal \$) **</b>					
Labor	-161	0	0	-2	-228
Non-Labor	-27	-194	-52	-3,217	-1,136
NSE	0	0	0	0	0
<b>Total</b>	<b>-188</b>	<b>-194</b>	<b>-52</b>	<b>-3,219</b>	<b>-1,365</b>
FTE	-1.4	0.0	0.0	-0.1	-1.9
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	1,248	1,622	1,678	1,871	1,698
Non-Labor	1,492	1,479	1,423	1,717	1,821
NSE	0	0	0	0	0
<b>Total</b>	<b>2,740</b>	<b>3,101</b>	<b>3,101</b>	<b>3,588</b>	<b>3,519</b>
FTE	11.0	14.1	14.6	17.3	15.3
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	212	279	318	330	300
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>212</b>	<b>279</b>	<b>318</b>	<b>330</b>	<b>300</b>
FTE	2.0	2.5	2.8	3.4	2.8
<b>Escalation to 2021\$</b>					
Labor	168	162	112	65	0
Non-Labor	187	134	103	131	0
NSE	0	0	0	0	0
<b>Total</b>	<b>355</b>	<b>296</b>	<b>214</b>	<b>197</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	1,628	2,064	2,108	2,266	1,998
Non-Labor	1,679	1,613	1,526	1,848	1,821
NSE	0	0	0	0	0
<b>Total</b>	<b>3,306</b>	<b>3,677</b>	<b>3,634</b>	<b>4,114</b>	<b>3,818</b>
FTE	13.0	16.6	17.4	20.7	18.1

\* 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  
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Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	-161	0	0	-2	-228
Non-Labor	-27	-194	-52	-3,217	-1,136
NSE	0	0	0	0	0
<b>Total</b>	<b>-188</b>	<b>-194</b>	<b>-52</b>	<b>-3,219</b>	<b>-1,365</b>
FTE	-1.4	0.0	0.0	-0.1	-1.9

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj Type
2017	-161	-22	0	-1.4	CCTR Transf To 2200-2270.000
<b>Explanation:</b>	Transfer from 2SM003.000 to 2SM001.000 to consolidate Emergency Management activities.				
2017	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-2157				
2017	0	-3	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-2267				
<b>2017 Total</b>	<b>-161</b>	<b>-27</b>	<b>0</b>	<b>-1.4</b>	
2018	0	-7	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2018	0	-177	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2018	0	-8	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-2157				
2018	0	-2	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-2267				
<b>2018 Total</b>	<b>0</b>	<b>-194</b>	<b>0</b>	<b>0.0</b>	
2019	0	-64	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for 2200-2157				
2019	0	-2	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-2267				
2019	0	15	0	0.0	1-Sided Adj

Note: Totals may include rounding differences.

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	Transfer non-labor expense to the correct witness area 2200.8000.002				
<b>2019 Total</b>	<b>0</b>	<b>-52</b>	<b>0</b>	<b>0.0</b>	
2020	-2	-6	0	-0.1	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	-2,855	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	-349	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	-5	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-2036				
2020	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-2157				
2020	0	-2	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-2267				
<b>2020 Total</b>	<b>-2</b>	<b>-3,217</b>	<b>0</b>	<b>-0.1</b>	
2021	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	0	-1,098	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	0	-25	0	0.0	1-Sided Adj

Note: Totals may include rounding differences.

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Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	-228	-3	0	-1.9	CCTR Transf To 2200-2270.000
<b>Explanation:</b>	Transfer from 2SM003.000 to 2SM001.000 to consolidate Emergency Management activities.				
2021	0	-5	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense				
2021	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense				
2021	0	-3	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense				
<b>2021 Total</b>	<b>-228</b>	<b>-1,136</b>	<b>0</b>	<b>-1.9</b>	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**RAMP Item # 1**

**RAMP Activity**

RAMP Chapter: SCG-Risk-5 Incident Involving an Employee  
 RAMP Line Item ID: C01  
 RAMP Line Item Name: Employee Health and Safety Programs and Standardized Policies  
 Tranche(/s): Tranche1: Overall

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

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	875	1,033	933	933	838	1,015

**Cost Estimate Changes from RAMP:**

The GRC forecast for this mitigation is split with another witness (HR: SCG-28) and fall within the RAMP range.

**GRC Work Unit/Activity Level Estimates**

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 FTE	18.00	18.50	18.50	20.30	17.00	21.00

**Work Unit Changes from RAMP:**

GRC forecast fall within the RAMP range.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

An RSE was not calculated for this activity.

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**RAMP Item # 2**

**RAMP Activity**

RAMP Chapter: SCG-Risk-5 Incident Involving an Employee

RAMP Line Item ID: C08

RAMP Line Item Name: Safety Culture Programs

Tranche(/s): Tranche1: Overall

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

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	495	495	652	652	814	977

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 FTE	18.00	18.10	19.60	20.60	17.00	21.00

**Work Unit Changes from RAMP:**

GRC forecast fall within the RAMP range.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	11.000	7.000

**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 (Ex. SCG-03/SDG&E-03, Chapter 2)



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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**RAMP Item # 3**

**RAMP Activity**

RAMP Chapter: SCG-Risk-5 Incident Involving an Employee  
 RAMP Line Item ID: C07  
 RAMP Line Item Name: Near Miss, Stop the Job and Jobsite Safety Program  
 Tranche(/s): Tranche1: Overall

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

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	304	327	327	327	416	504

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

**GRC Work Unit/Activity Level Estimates**

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 FTE	18.00	18.20	18.20	18.20	17.00	21.00

**Work Unit Changes from RAMP:**  
 GRC forecast fall within the RAMP range.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	47.000	41.000

**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 (Ex.  
 SCG-03/SDG&E-03, Chapter 2)

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**RAMP Item # 4**

**RAMP Activity**

RAMP Chapter: SCG-Risk-5 Incident Involving an Employee  
 RAMP Line Item ID: M03  
 RAMP Line Item Name: Proactive monitoring for indoor air quality and chemicals of concern  
 Tranche(/s): Tranche1: Non-Vehicle

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

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	0	60	74	59	78

**Cost Estimate Changes from RAMP:**  
 GRC forecast fall within the RAMP range.

**GRC Work Unit/Activity Level Estimates**

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 Assessments	0.00	0.00	6.00	6.00	6.00	8.00

**Work Unit Changes from RAMP:**  
 GRC forecast fall within the RAMP range.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	10.000	17.000

**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 (Ex.  
 SCG-03/SDG&E-03, Chapter 2)

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**RAMP Item # 5**

**RAMP Activity**

RAMP Chapter: SCG-Risk-5 Incident Involving an Employee

RAMP Line Item ID: C05

RAMP Line Item Name: Safe Driving Programs

Tranche(/s): Tranche1: Vehicle

**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	304	304	914	914	1,120	1,356

**Cost Estimate Changes from RAMP:**

GRC is outside RAMP range due to being one of several workpapers and/or witness areas that contributed dollars to this mitigation.

**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 FTE	18.00	18.00	24.00	24.00	17.00	21.00

**Work Unit Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	19.000	11.000

**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 (Ex. SCG-03/SDG&E-03, Chapter 2)

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**RAMP Item # 6**

**RAMP Activity**

RAMP Chapter: SCG-Risk-7 Incident Involving a Contractor

RAMP Line Item ID: C02

RAMP Line Item Name: Third Party Administration Tools

Tranche(/s): Tranche1: Non-Vehicle

**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	188	188	278	333	47	57

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 License	3.00	3.00	3.00	3.00	3.00	3.00

**Work Unit Changes from RAMP:**

GRC forecast fall within the RAMP range.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	14.000	182.000

**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 (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**RAMP Item # 7**

**RAMP Activity**

RAMP Chapter: SCG-Risk-5 Incident Involving an Employee  
 RAMP Line Item ID: C04  
 RAMP Line Item Name: Employee Safety Training and awareness programs  
 Tranche(/s): Tranche1: Overall

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

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	685	708	736	708	416	504

**Cost Estimate Changes from RAMP:**

The GRC forecast for this mitigation is split with another witness (HR: SCG-28).

**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 FTE	18.00	18.20	18.20	20.20	17.00	21.00

**Work Unit Changes from RAMP:**

GRC forecast fall within the RAMP range.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	29.000	43.000

**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 (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**RAMP Item # 8**

**RAMP Activity**

RAMP Chapter: SCG-Risk-7 Incident Involving a Contractor

RAMP Line Item ID: C01

RAMP Line Item Name: Contractor Safety Oversight

Tranche(/s): Tranche1: Overall

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

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	188	188	198	280	1,586	1,920

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 FTE	2.00	2.10	2.10	3.40	2.00	2.00

**Work Unit Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	71.000	11.000

**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 (Ex. SCG-03/SDG&E-03, Chapter 2)

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**RAMP Item # 9**

**RAMP Activity**

RAMP Chapter: SCG-Risk-5 Incident Involving an Employee

RAMP Line Item ID: C06

RAMP Line Item Name: Personal Protection Equipment (PPE)

Tranche(/s): Tranche1: Non-Vehicle Incident

**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	304	304	304	304	1,082	1,309

**Cost Estimate Changes from RAMP:**

GRC is outside RAMP range due to being one of several workpapers and/or witness areas that contributed dollars to this mitigation.

**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 FTE	18.00	18.00	18.00	18.00	17.00	21.00

**Work Unit Changes from RAMP:**

GRC forecast fall within the RAMP range.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

An RSE was not calculated for this activity.

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**RAMP Item # 10**

**RAMP Activity**

RAMP Chapter: SCG-Risk-5 Incident Involving an Employee  
 RAMP Line Item ID: C09  
 RAMP Line Item Name: Utilizing Industry Best Practices and Benchmarking  
 Tranche(/s): Tranche1: Overall

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

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	191	191	191	191	1,012	1,225

**Cost Estimate Changes from RAMP:**

GRC is outside RAMP range due to being one of several workpapers and/or witness areas that contributed dollars to this mitigation.

**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 FTE	18.00	18.00	18.00	18.00	17.00	21.00

**Work Unit Changes from RAMP:**

GRC forecast fall within the RAMP range.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	5.000	5.000

**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 (Ex. SCG-03/SDG&E-03, Chapter 2)



Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**RAMP Item # 11**

**RAMP Activity**

RAMP Chapter: SCG-Risk-5 Incident Involving an Employee  
 RAMP Line Item ID: M01  
 RAMP Line Item Name: OSHA Construction Certification Training  
 Tranche(/s): Tranche1: Non-Vehicle Incident

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

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

**Cost Estimate Changes from RAMP:**  
 GRC forecast fall within the RAMP range.

**GRC Work Unit/Activity Level Estimates**

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 Attendees	0.00	0.00	0.00	0.00	50.00	65.00

**Work Unit Changes from RAMP:**  
 GRC forecast is outside the RAMP range due to a forecast update.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	33.000

**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 (Ex.  
 SCG-03/SDG&E-03, Chapter 2)

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

Area: SAFETY MANAGEMENT SYSTEMS  
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 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**RAMP Item # 12**

**RAMP Activity**

RAMP Chapter: SCG-Risk-7 Incident Involving a Contractor

RAMP Line Item ID: C03

RAMP Line Item Name: Contractor Engagement

Tranche(/s): Tranche1: Overall

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

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	94	94	94	94	10	13

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 Events	5.00	5.00	5.00	5.00	5.00	5.00

**Work Unit Changes from RAMP:**

GRC forecast fall within the RAMP range.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	25.000	202.000

**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 (Ex. SCG-03/SDG&E-03, Chapter 2)

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**RAMP Item # 13**

**RAMP Activity**

RAMP Chapter: SCG-Risk-5 Incident Involving an Employee

RAMP Line Item ID: M02

RAMP Line Item Name: Industrial Hygiene Program Refresh

Tranche(/s): Tranche1: Non-Vehicle

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

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	0	0	971	961	1,262

**Cost Estimate Changes from RAMP:**

GRC forecast fall within the RAMP range.

**GRC Work Unit/Activity Level Estimates**

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 FTE	0.00	0.00	0.00	0.00	19.00	25.00

**Work Unit Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update. The plan is to use consultants.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.340	0.400

**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 (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**RAMP Item # 14**

**RAMP Activity**

RAMP Chapter: SCG-Risk-5 Incident Involving an Employee  
 RAMP Line Item ID: M06  
 RAMP Line Item Name: Industrial Hygiene Program Expansion  
 Tranche(/s): Tranche1: Non-Vehicle

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

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	0	0	153	149	195

**Cost Estimate Changes from RAMP:**  
 GRC forecast fall within RAMP range.

**GRC Work Unit/Activity Level Estimates**

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 FTE	0.00	0.00	0.00	1.50	2.00	3.00

**Work Unit Changes from RAMP:**  
 GRC forecast fall within the RAMP range.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	45.000	60.000

**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 (Ex.  
 SCG-03/SDG&E-03, Chapter 2)

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: E. SAFETY MANAGEMENT  
 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**RAMP Item # 15**

**RAMP Activity**

RAMP Chapter: SCG-Risk-5 Incident Involving an Employee  
 RAMP Line Item ID: M04  
 RAMP Line Item Name: Creation of a Safety Video Library  
 Tranche(/s): Tranche1: Overall

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

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	0	50	50	50	65

**Cost Estimate Changes from RAMP:**  
 GRC forecast fall withing RAMP range.

**GRC Work Unit/Activity Level Estimates**

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 FTE	0.00	0.00	0.00	0.00	1.00	1.00

**Work Unit Changes from RAMP:**  
 GRC forecast is outside the RAMP range due to a forecast update.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	25.000	22.000

**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 Integreation testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
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 Category-Sub: 1. SAFETY MANAGEMENT  
 Workpaper: 2SM003.000 - SAFETY MANAGEMENT

**RAMP Item # 16**

**RAMP Activity**

RAMP Chapter: SCG-Risk-5 Incident Involving an Employee

RAMP Line Item ID: C03

RAMP Line Item Name: Employee Wellness Programs

Tranche(/s): Tranche1: Overall

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

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	191	191	191	541	2,516	3,045

**Cost Estimate Changes from RAMP:**

The GRC forecast for this mitigation is split with another witness (HR: SCG-28)

**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 FTE	6.00	6.00	6.00	6.00	6.00	7.00

**Work Unit Changes from RAMP:**

GRC forecast fall within the RAMP range.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	5.000	2.000

**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 (Ex. SCG-03/SDG&E-03, Chapter 2)

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: F. EMERGENCY SERVICES  
 Workpaper: 2SM001.000

**Summary for Category: F. EMERGENCY SERVICES**

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	1,620	2,195	2,547	2,547
Non-Labor	387	566	481	481
NSE	0	0	0	0
<b>Total</b>	<b>2,007</b>	<b>2,761</b>	<b>3,028</b>	<b>3,028</b>
FTE	14.9	20.7	23.7	23.7

**Workpapers belonging to this Category:**

**2SM001.000 EMERGENCY SERVICES**

Labor	1,620	2,195	2,547	2,547
Non-Labor	387	566	481	481
NSE	0	0	0	0
<b>Total</b>	<b>2,007</b>	<b>2,761</b>	<b>3,028</b>	<b>3,028</b>
FTE	14.9	20.7	23.7	23.7

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2SM001.000 - EMERGENCY SERVICES**



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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: F. EMERGENCY SERVICES  
 Category-Sub: 1. EMERGENCY SERVICES  
 Workpaper: 2SM001.000 - EMERGENCY SERVICES

**Activity Description:**

The activities completed within this workgroup is dedicated to support the business operations with first responder outreach and emergency response, preparedness and recovery. The activities focus in the area of Emergency Response Training, Emergency Response Exercises and Drills, Stakeholder Outreach, Incident Command System, Mutual Assistance, Crisis Communications Technologies, Watch Desk, and Expert Advisory Services.

**Forecast Explanations:**

**Labor - Base YR Rec**

The forecast method developed for this cost category to labor expense is the base year method because this forecasting methodology serves to represent this workgroup growth and historical spend more accurately. Incremental adjustments will focus a greater emphasis on expanding our emergency response/management planning processes. Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group which require additional staffing and resources. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**Non-Labor - Base YR Rec**

The forecast method developed for this cost category to non-labor expense is the base year method because this forecasting methodology serves to represent this workgroup growth and historical spend more accurately. Incremental adjustments will focus a greater emphasis on expanding our emergency response/management planning processes. Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group which require additional staffing and resources. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**NSE - Base YR Rec**

NSE is not applicable to this workgroup.

**Summary of Results:**

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		1,748	1,454	1,268	1,193	1,620	2,195	2,547	2,547	
Non-Labor		335	829	1,470	628	387	565	480	480	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>2,083</b>	<b>2,282</b>	<b>2,739</b>	<b>1,821</b>	<b>2,007</b>	<b>2,760</b>	<b>3,027</b>	<b>3,027</b>	
FTE		12.8	10.6	10.8	12.4	14.9	20.7	23.7	23.7	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
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 Category-Sub: 1. EMERGENCY SERVICES  
 Workpaper: 2SM001.000 - EMERGENCY SERVICES

**Summary of Adjustments to Forecast:**

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	1,620	1,620	1,620	575	927	927	2,195	2,547	2,547
Non-Labor	Base YR Rec	387	387	387	179	94	94	566	481	481
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>2,007</b>	<b>2,007</b>	<b>2,007</b>	<b>754</b>	<b>1,021</b>	<b>1,021</b>	<b>2,761</b>	<b>3,028</b>	<b>3,028</b>
FTE	Base YR Rec	14.9	14.9	14.9	5.8	8.8	8.8	20.7	23.7	23.7

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	483	25	0	508	5.0	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (CFF3-8): RAMP Incremental; SCG-CFF-3 - Emergency Preparedness and Response and Pandemic - 8 - Watch Desk: Five FTE to support 24/7 Watch Office - SoCalGas has established a daily Watch Desk that provides real-time data to increase situational awareness of hazards, create executive notifications, and provide predictive analytics capabilities to help anticipate where a future disruption may arise. This capability has enhanced response capability and allows SoCalGas to address potential risks before they happen and take a forward-leaning posture for our emergency response.</p> <p>Calculation:            Labor cost for Specialist/Analyst positions: 5 FTE x \$96.65k = \$483k            Non-labor cost for employee expenses: 5 FTE x \$5k = \$25k</p>					
2022	0	150	0	150	0.0	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (CFF3-3): RAMP Incremental; SCG-CFF-3 - Emergency Preparedness and Response and Pandemic - 3 - Stakeholder Outreach: Development of safety training video for First Responders Gas Related Safety Training Program- This program would provide safety and basic operational information about gas and SoCalGas' facilities as they relate to First Responder operations and activities.</p> <p>Calculation:            Non-labor cost: \$150k (Safety training video development cost)</p>					
2022	92	4	0	96	0.8	1-Sided Adj

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: F. EMERGENCY SERVICES  
 Category-Sub: 1. EMERGENCY SERVICES  
 Workpaper: 2SM001.000 - EMERGENCY SERVICES

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	<p>Other: 2 FTE to support the Regulatory Planning Process - Full time resources will be dedicated to Regulatory Planning. Sr. Business Analysts will be acting in the role of Financial Planner for the Safety Management Systems team. The Sr. Business Analysts will be leading data gathering efforts and consulting with impacted stakeholders.</p> <p>Calculation:            Labor cost for Business Planner position (1): (0.8 FTE x \$ 115k) = \$92k            Non-labor cost for employee expense: 0.8 FTE X \$5K = \$4k            (Note: Labor &amp; non-labor adjusted to reflect FTE starting employment during the 2021 Base Year)</p> <p>Labor cost for Business Planner position (2): No incremental cost for this year.</p>					
<b>2022 Total</b>	<b>575</b>	<b>179</b>	<b>0</b>	<b>754</b>	<b>5.8</b>	
2023	483	25	0	508	5.0	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (CFF3-8): RAMP Incremental; SCG-CFF-3 - Emergency Preparedness and Response and Pandemic - 8 - Watch Desk: Five FTE to support 24/7 Watch Office - SoCalGas has established a daily Watch Desk that provides real-time data to increase situational awareness of hazards, create executive notifications, and provide predictive analytics capabilities to help anticipate where a future disruption may arise. This capability has enhanced response capability and allows SoCalGas to address potential risks before they happen and take a forward-leaning posture for our emergency response.</p> <p>Calculation:            Labor cost for Specialist/Analyst positions: 5 FTE x \$96.65k = \$483k            Non-labor cost for employee expenses: 5 FTE x \$5k = \$25k</p>					
2023	111	5	0	116	1.0	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (CFF3-2): RAMP Incremental; SCG-CFF-3- Emergency Preparedness and Response and Pandemic - 2 - Training, Exercises and Drills: FTE support for ICS Response Structure Training - SoCal Gas is developing an implementation strategy/curriculum that will lead ICS response structure trainings. ICS response structure trainings and exercises will include expert instructors leading and facilitating such activities. There will also be the roll-out of web-based proficiency trainings and certifications. A training team will also develop exercise scenario/materials and facilitate ICS response structure exercises.</p> <p>Calculation:            Labor cost for Advisor positons: 1 FTE X \$111.25K = \$111k            Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k</p>					
2023	111	5	0	116	1.0	1-Sided Adj

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: F. EMERGENCY SERVICES  
 Category-Sub: 1. EMERGENCY SERVICES  
 Workpaper: 2SM001.000 - EMERGENCY SERVICES

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	<p>RAMP (CFF3-3): RAMP Incremental; SCG-CFF-3- Emergency Preparedness and Response and Pandemic - 3 - Stakeholder Outreach: FTE support for First Responders Gas Related Safety Training Program - This program would provide safety and basic operational information about gas and SoCalGas' facilities as they relate to First Responder operations and activities.</p> <p>Calculation:            Labor cost for Project Manager position: 1 FTE x \$111k = \$111k            Non-labor cost for employee expenses: 1 FTE x \$5k = \$5k</p>					
2023	222	9	0	231	1.8	1-Sided Adj
<b>Explanation:</b>	<p>Other: 2 FTE to support the Regulatory Planning Process - Full time resources will be dedicated to Regulatory Planning. Sr. Business Analysts will be acting in the role of Financial Planner for the Safety Management Systems team. The Sr. Business Analysts will be leading data gathering efforts and consulting with impacted stakeholders.</p> <p>Calculation:            Labor cost for Business Planner position (1): (0.8 FTE x \$115k) = \$92k            Non-labor cost for employee expense: 0.8 FTE X \$5K = \$4k            (Note: Labor &amp; non-labor adjusted to reflect FTE starting employment during the 2021 Base Year)</p> <p>Labor cost for Business Analyst position (2): 1 FTE x \$126k = \$126k            Non-labor cost for employee expenses: 1 FTE x \$5k = \$5k</p>					
2023	0	50	0	50	0.0	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (CFF3-7): RAMP Incremental - SCG-CFF-3 - Emergency Preparedness and Response and Pandemic - 7: Crisis Communication Technologies - SoCal Gas recognizes that communications during a crisis are critical to organizing, establishing priorities and sharing information to key stakeholders. Current capabilities include technology for Mobile Command Trailers and a Satellite Communication Program.</p> <p>The Mobile Command Trailer is a specialized trailer that can be deployed to and stationed at the scene of an emergency for several days. It can be used as an Incident Command Post (ICP) to facilitate communication between response crews, command staff and external agencies and provide support to our frontline employees during a major event. SoCalGas currently has three Mobile Command Trailers. SoCalGas plan to provide on-going maintenance for these trailers through a third-party vendor in order to maintain readiness in case of an unforeseen emergency.</p> <p>Calculation:            Non-labor: \$50k (Emergency Response Command Center Trailer maintenance - 3 trailers @ \$15k/year plus \$5k for miscellaneous repairs)</p>					
<b>2023 Total</b>	<b>927</b>	<b>94</b>	<b>0</b>	<b>1,021</b>	<b>8.8</b>	
2024	483	25	0	508	5.0	1-Sided Adj

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

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

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: F. EMERGENCY SERVICES  
 Category-Sub: 1. EMERGENCY SERVICES  
 Workpaper: 2SM001.000 - EMERGENCY SERVICES

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
<b>Explanation:</b>	<p>RAMP (CFF3-8): RAMP Incremental; SCG-CFF-3 - Emergency Preparedness and Response and Pandemic - 8 - Watch Desk: Five FTE to support 24/7 Watch Office - SoCalGas has established a daily Watch Desk that provides real-time data to increase situational awareness of hazards, create executive notifications, and provide predictive analytics capabilities to help anticipate where a future disruption may arise. This capability has enhanced response capability and allows SoCalGas to address potential risks before they happen and take a forward-leaning posture for our emergency response.</p> <p>Calculation:            Labor cost for Specialist/Analyst positions: 5 FTE x \$96.65k = \$483k            Non-labor cost for employee expenses: 5 FTE x \$5k = \$25k</p>					
2024	111	5	0	116	1.0	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (CFF3-2): RAMP Incremental; SCG-CFF-3- Emergency Preparedness and Response and Pandemic - 2 - Training Exercises and Drills: FTE support for ICS Response Structure Training - SoCal Gas is developing an implementation strategy/curriculum that will lead ICS response structure trainings. ICS response structure trainings and exercises will include expert instructors leading and facilitating such activities. There will also be the roll-out of web-based proficiency trainings and certifications. A training team will also develop exercise scenario/materials and facilitate ICS response structure exercises.</p> <p>Calculation:            Labor cost for Advisor positions: 1 FTEs X \$111.25K = \$111k            Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k</p>					
2024	111	5	0	116	1.0	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (CFF3-3): RAMP Incremental; SCG-CFF-3- Emergency Preparedness and Response and Pandemic - 3 - Stakeholder Outreach: FTE support for First Responders Gas Related Safety Training Program - This program would provide safety and basic operational information about gas and SoCalGas' facilities as they relate to First Responder operations and activities.</p> <p>Calculation:            Labor cost for Project Manager position: 1 FTE x \$111k = \$111k            Non-labor cost for employee expenses: 1 FTE x \$5k = \$5k</p>					
2024	222	9	0	231	1.8	1-Sided Adj
<b>Explanation:</b>	<p>Other: 2 FTE to support the Regulatory Planning Process - Full time resources will be dedicated to Regulatory Planning. Sr. Business Analysts will be acting in the role of Financial Planner for the Safety Management Systems team. The Sr. Business Analysts will be leading data gathering efforts and consulting with impacted stakeholders.</p> <p>Calculation:            Labor cost for Business Planner position (1): (0.8 FTE x \$115k) = \$92k            Non-labor cost for employee expense: 0.8 FTE X \$5K = \$4k            (Note: Labor &amp; non-labor adjusted to reflect FTE starting employment during the 2021 Base Year)</p> <p>Labor cost for Business Analyst position (2): 1 FTE x \$126k = \$126k            Non-labor cost for employee expenses: 1 FTE x \$5k = \$5k</p>					

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: F. EMERGENCY SERVICES  
 Category-Sub: 1. EMERGENCY SERVICES  
 Workpaper: 2SM001.000 - EMERGENCY SERVICES

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
2024	0	50	0	50	0.0	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (CFF3-7): RAMP Incremental - SCG-CFF-3 - Emergency Preparedness and Response and Pandemic - 7: Crisis Communication Technologies - SoCal Gas recognizes that communications during a crisis are critical to organizing, establishing priorities and sharing information to key stakeholders. Current capabilities include technology for Mobile Command Trailers and a Satellite Communication Program.</p> <p>The Mobile Command Trailer is a specialized trailer that can be deployed to and stationed at the scene of an emergency for several days. It can be used as an Incident Command Post (ICP) to facilitate communication between response crews, command staff and external agencies and provide support to our frontline employees during a major event. SoCalGas currently has three Mobile Command Trailers. SoCalGas plan to provide on-going maintenance for these trailers through a third-party vendor in order to maintain readiness in case of an unforeseen emergency.</p> <p>Calculation:            Non-labor: \$50k (Emergency Response Command Center Trailer maintenance - 3 trailers @ \$15k/year plus \$5k for miscellaneous repairs)</p>					
<b>2024 Total</b>	<b>927</b>	<b>94</b>	<b>0</b>	<b>1,021</b>	<b>8.8</b>	

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

Southern California Gas Company  
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Workpaper: 2SM001.000 - EMERGENCY SERVICES

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

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	1,180	1,143	1,010	990	1,150
Non-Labor	300	1,083	1,389	749	422
NSE	0	0	0	0	0
<b>Total</b>	<b>1,480</b>	<b>2,226</b>	<b>2,398</b>	<b>1,739</b>	<b>1,572</b>
FTE	9.5	8.9	9.0	10.4	10.7
<b>Adjustments (Nominal \$) **</b>					
Labor	161	0	0	-5	227
Non-Labor	-2	-323	-17	-166	-35
NSE	0	0	0	0	0
<b>Total</b>	<b>159</b>	<b>-323</b>	<b>-17</b>	<b>-171</b>	<b>191</b>
FTE	1.4	0.0	0.0	-0.1	1.8
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	1,340	1,143	1,010	985	1,377
Non-Labor	298	760	1,371	584	387
NSE	0	0	0	0	0
<b>Total</b>	<b>1,638</b>	<b>1,902</b>	<b>2,381</b>	<b>1,569</b>	<b>1,764</b>
FTE	10.9	9.0	9.0	10.3	12.5
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	227	197	191	174	243
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>227</b>	<b>197</b>	<b>191</b>	<b>174</b>	<b>243</b>
FTE	1.9	1.6	1.8	2.1	2.4
<b>Escalation to 2021\$</b>					
Labor	181	114	67	34	0
Non-Labor	37	69	99	45	0
NSE	0	0	0	0	0
<b>Total</b>	<b>218</b>	<b>183</b>	<b>166</b>	<b>79</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	1,748	1,454	1,268	1,193	1,620
Non-Labor	335	829	1,470	628	387
NSE	0	0	0	0	0
<b>Total</b>	<b>2,083</b>	<b>2,282</b>	<b>2,739</b>	<b>1,821</b>	<b>2,007</b>
FTE	12.8	10.6	10.8	12.4	14.9

\* 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.

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 Workpaper: 2SM001.000 - EMERGENCY SERVICES

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	161	0	0	-5	227
Non-Labor	-2	-323	-17	-166	-35
NSE	0	0	0	0	0
<b>Total</b>	<b>159</b>	<b>-323</b>	<b>-17</b>	<b>-171</b>	<b>191</b>
FTE	1.4	0.0	0.0	-0.1	1.8

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj Type
2017	0	-8	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2017	161	22	0	1.4	CCTR Transf From 2200-2241.000
<b>Explanation:</b>	Transfer from 2SM003.000 to 2SM001.000 to consolidate Emergency Management activities.				
2017	0	-16	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-0613				
2017	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-2270				
<b>2017 Total</b>	<b>161</b>	<b>-2</b>	<b>0</b>	<b>1.4</b>	
2018	0	-298	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2018	0	-24	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-0613				
2018	0	-2	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-2270				
<b>2018 Total</b>	<b>0</b>	<b>-323</b>	<b>0</b>	<b>0.0</b>	
2019	0	-1	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2019	0	-18	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-0613				

*Note: Totals may include rounding differences.*



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<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2019	0	-62	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-2270				
2019	0	29	0	0.0	1-Sided Adj
<b>Explanation:</b>	Transfer non-labor expense to the correct witness area 2200.8000.002				
2019	0	35	0	0.0	1-Sided Adj
<b>Explanation:</b>	Transfer non-labor expense to the correct witness area 2200.8000.002				
<b>2019 Total</b>	<b>0</b>	<b>-17</b>	<b>0</b>	<b>0.0</b>	
2020	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	-5	-143	0	-0.1	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	-22	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-0613				
<b>2020 Total</b>	<b>-5</b>	<b>-166</b>	<b>0</b>	<b>-0.1</b>	
2021	-1	-17	0	-0.1	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	0	-21	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-0613				
2021	228	3	0	1.9	CCTR Transf From 2200-2241.000
<b>Explanation:</b>	Transfer from 2SM003.000 to 2SM001.000 to consolidate Emergency Management activities.				
<b>2021 Total</b>	<b>227</b>	<b>-35</b>	<b>0</b>	<b>1.8</b>	

Note: Totals may include rounding differences.

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**RAMP Item # 1**

**RAMP Activity**

RAMP Chapter: SCG-CFF-3 Emergency Preparedness and Response and Pandemic

RAMP Line Item ID: 8

RAMP Line Item Name: Response: Watch Desk

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	508	508	508	760	1,100

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update (Decrease in headcount; Job scope was reclassified).

**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:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

Southern California Gas Company  
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**RAMP Item # 2**

**RAMP Activity**

RAMP Chapter: SCG-CFF-3 Emergency Preparedness and Response and Pandemic

RAMP Line Item ID: 09

RAMP Line Item Name: Expert Advisory Support

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	80	80	80	80	175	255

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

Southern California Gas Company  
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Area: SAFETY MANAGEMENT SYSTEMS  
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 Workpaper: 2SM001.000 - EMERGENCY SERVICES

**RAMP Item # 3**

**RAMP Activity**

RAMP Chapter: SCG-CFF-3 Emergency Preparedness and Response and Pandemic

RAMP Line Item ID: 3

RAMP Line Item Name: Stakeholder Outreach

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	161	311	277	277	105	130

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

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**RAMP Item # 4**

**RAMP Activity**

RAMP Chapter: SCG-CFF-3 Emergency Preparedness and Response and Pandemic

RAMP Line Item ID: 7

RAMP Line Item Name: Crisis Communication Technologies

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	473	473	523	523	315	385

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

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**RAMP Item # 5**

**RAMP Activity**

RAMP Chapter: SCG-CFF-3 Emergency Preparedness and Response and Pandemic

RAMP Line Item ID: 2

RAMP Line Item Name: Training, Exercises and Drills

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	161	161	277	277	105	130

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

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**RAMP Item # 6**

**RAMP Activity**

RAMP Chapter: SCG-CFF-3 Emergency Preparedness and Response and Pandemic

RAMP Line Item ID: 1

RAMP Line Item Name: Policies & Procedures

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	161	161	161	161	105	130

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

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**RAMP Item # 7**

**RAMP Activity**

RAMP Chapter: SCG-CFF-3 Emergency Preparedness and Response and Pandemic

RAMP Line Item ID: 4

RAMP Line Item Name: Incident Command Structure

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	435	435	435	435	290	355

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.



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**RAMP Item # 8**

**RAMP Activity**

RAMP Chapter: SCG-CFF-3 Emergency Preparedness and Response and Pandemic

RAMP Line Item ID: 5

RAMP Line Item Name: Mutual Assistance

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	38	38	38	38	20	20

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 Membership Fee	1.00	0.00	0.00	1.00	1.00	1.00

**Work Unit Changes from RAMP:**

GRC forecast fall within the RAMP range.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

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**RAMP Item # 9**

**RAMP Activity**

RAMP Chapter: SCG-CFF-3 Emergency Preparedness and Response and Pandemic

RAMP Line Item ID: 6

RAMP Line Item Name: After Action Review Program

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	473	473	473	473	315	385

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

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Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: F. EMERGENCY SERVICES  
 Category-Sub: 1. EMERGENCY SERVICES  
 Workpaper: 2SM001.000 - EMERGENCY SERVICES

**RAMP Item # 10**

**RAMP Activity**

RAMP Chapter: SCG-CFF-3 Emergency Preparedness and Response and Pandemic

RAMP Line Item ID: 11

RAMP Line Item Name: Emergency Management Technology

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	0	0	0	700	910

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

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Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: G. TECHNOLOGY & ANALYTICS  
 Workpaper: 2SM005.000

**Summary for Category: G. TECHNOLOGY & ANALYTICS**

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	524	642	1,292	1,292
Non-Labor	815	973	1,164	889
NSE	0	0	0	0
<b>Total</b>	<b>1,339</b>	<b>1,615</b>	<b>2,456</b>	<b>2,181</b>
FTE	5.3	6.4	12.3	12.3

**Workpapers belonging to this Category:**

**2SM005.000 TECHNOLOGY & ANALYTICS**

Labor	524	642	1,292	1,292
Non-Labor	815	973	1,164	889
NSE	0	0	0	0
<b>Total</b>	<b>1,339</b>	<b>1,615</b>	<b>2,456</b>	<b>2,181</b>
FTE	5.3	6.4	12.3	12.3

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2SM005.000 - TECHNOLOGY & ANALYTICS**

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Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: G. TECHNOLOGY & ANALYTICS  
 Category-Sub: 1. TECHNOLOGY & ANALYTICS  
 Workpaper: 2SM005.000 - TECHNOLOGY & ANALYTICS

**Activity Description:**

The Safety Management System Technology and Analytics Group (SMS TAG) consist of two groups under one cost center, the SMS Technology Advancement and the Metrics and Analytics groups. These groups are responsible for supporting the SMS organization by using data and technology to identify key performance indicators and associated risk factors from various data sources to maintain, promote and enhance the efficiency and effectiveness of SMS programs and initiatives. Additionally, these groups focus on establishing and maintaining data integrity and record-keeping programs and systems for the SMS organization.

**Forecast Explanations:**

**Labor - Base YR Rec**

The forecast method developed for this cost category to labor expense is the base year method because this forecasting methodology serves to represent this workgroup growth and historical spend more accurately. Incremental adjustments will focus a greater emphasis on enhancing our various quality management and safety data related reporting & analytics dashboards. Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group which require additional staffing and resources. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**Non-Labor - Base YR Rec**

The forecast method developed for this cost category to non-labor expense is the base year method because this forecasting methodology serves to represent this workgroup growth and historical spend more accurately. Incremental adjustments will focus a greater emphasis on enhancing our various quality management and safety data related reporting & analytics dashboards. Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group which require additional staffing and resources. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**NSE - Base YR Rec**

NSE is not applicable to this workgroup.

**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	560	524	642	1,292	1,292	
Non-Labor		0	0	50	749	815	973	1,164	889	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>50</b>	<b>1,309</b>	<b>1,339</b>	<b>1,615</b>	<b>2,456</b>	<b>2,181</b>	
FTE		0.0	0.0	0.0	5.2	5.3	6.4	12.3	12.3	

*Note: Totals may include rounding differences.*

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 Workpaper: 2SM005.000 - TECHNOLOGY & ANALYTICS

**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	524	524	524	118	768	768	642	1,292	1,292
Non-Labor	Base YR Rec	815	815	815	158	349	74	973	1,164	889
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,339</b>	<b>1,339</b>	<b>1,339</b>	<b>276</b>	<b>1,117</b>	<b>842</b>	<b>1,615</b>	<b>2,456</b>	<b>2,181</b>
FTE	Base YR Rec	5.3	5.3	5.3	1.1	7.0	7.0	6.4	12.3	12.3

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	85	156	0	241	0.8	1-Sided Adj

**Explanation:** RAMP (CFF6-4): RAMP Incremental; SCG-CFF-6 - Safety Management System – 4 – Technology & Analytics: SoCalGas plans to continue to find ways to link key performance indicators, data and technology to enhance safety performance and safety culture across the Company. SoCalGas intends to add 0.8 FTE positions at a cost of \$90K (\$85k Labor/\$5K Non-Labor) plus \$151k for other non-labor to support this function. The efforts to support this function are as follows:

Environmental Health and Safety Management (EHSM) Program – Metrics and Analytics Team supports and approves the transition of safety applications, including Safety Incident Management System (SIMS) Support, system administration, reporting and maintenance. This initiative will consolidate various environmental, health and safety applications and allow a centralized database to process safety analytics and enhance reporting and business processes.

Calculation:

Labor cost for Advisor position: 0.5 FTE X \$111.25K = \$56k

Non-labor cost for employee expenses: 0.5 FTE X \$5K = \$3k

FTE support for On-Call Application - On-Call Application is a new application in development to support On-Call Services. This application will automate manual on-call processes for various business units and will enhance emergency safety operations. Technology Advancement will be responsible for the system administration, access controls, reporting, communications and troubleshooting.

Calculation:

Labor cost for Specialist/Analyst position: 0.3 FTE X \$96.65K = \$29k

Non-Labor cost for employee expenses: 0.3 FTE X \$5K = \$2k; Other non-labor: \$16k (maintenance fee)

Dashboard enhancements – Consultant support to perform new and existing dashboard enhancements to increase executive visibility to safety KPI and compliance metrics.

Calculation: Non-labor: \$135k (Consulting Services)

Note: Totals may include rounding differences.

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 Witness: Neena N. Master  
 Category: G. TECHNOLOGY & ANALYTICS  
 Category-Sub: 1. TECHNOLOGY & ANALYTICS  
 Workpaper: 2SM005.000 - TECHNOLOGY & ANALYTICS

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
2022	33	2	0	35	0.3	1-Sided Adj
<b>Explanation:</b>	Other: FTE support for SMS SharePoint Redesign - This initiative will enhance safety resources available via SharePoint for employees and contractors. It will enhance our SMS by providing resources, training, information and reporting for employees.  Calculation: Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k					
<b>2022 Total</b>	<b>118</b>	<b>158</b>	<b>0</b>	<b>276</b>	<b>1.1</b>	
2023	624	219	0	843	5.7	1-Sided Adj

*Note: Totals may include rounding differences.*



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 Workpaper: 2SM005.000 - TECHNOLOGY & ANALYTICS

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	<p>RAMP (CFF6-4): RAMP Incremental; SCG-CFF-6 - Safety Management System – 4 – Technology &amp; Analytics: SoCalGas plans to continue to find ways to link key performance indicators, data and technology to enhance safety performance and safety culture across the Company. SoCalGas intends to add 5.7 FTE positions at a cost of \$657K (\$624k Labor/\$33K Non-Labor) plus \$186k for other non-labor costs to support this function. The efforts to support this function are as follows:</p> <p>Noggin System - Noggin System is used for Emergency Management. The system includes two modules, the Incident Management System (IMS) and the Situational Management Platform (SPS). The Noggin system is used for incident, emergency, and situational management, including communications via message center reports (MCRs). The Technology advancement team is responsible for enhancing the Emergency Management system by implementing system changes, communicating outages or updates, and managing system integrations. In addition to the support functions mentioned, report automation and system access controls will be implemented. Technology Advancement supports other Emergency Management technology, including satellite phones, laptops, technical and reporting support.</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p> <p>Enhancements to Employee Safety Data Reporting – The Metrics and Analytics Team is responsible for various reports, including new processes for report automation, evaluating reporting synergies, and process improvement to enhance safety reporting operations.</p> <p>Calculation:            Labor cost for Advisor position: 0.5 FTE X \$111.25K = \$56k            Non-labor cost for employee expenses: 0.5 FTE X \$5K = \$3k</p> <p>Safety Performance Metrics Reporting System (SPMR) - SPMR is used to collect metrics. The Metrics and Analytics team administers, supports reporting, data governance, maintenance, training, stakeholder engagement, and enhancements.</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p> <p>Environmental Health and Safety Management (EHSM) Program – Metrics and Analytics Team supports and approves the transition of safety applications, including Safety Incident Management System (SIMS) Support, system administration, reporting and maintenance. This initiative will consolidate various environmental, health and safety applications and allow a centralized database to process safety analytics and enhance reporting and business processes.</p> <p>Calculation:            Labor cost for Advisor position: 0.5 FTE X \$111.25K = \$56k            Non-labor cost for employee expenses: 0.5 FTE X \$5K = \$3k</p>					

Note: Totals may include rounding differences.

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 Workpaper: 2SM005.000 - TECHNOLOGY & ANALYTICS

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
	<p>KPI Analysis Governance – The Metrics and Analytics Team supports Key Performance Indicators (KPI) Analysis and Governance. This includes data validation, trend analysis to measure the effectiveness of our operations, risk management and adequacy of our SMS.</p> <p>Calculation:            Labor cost for Advisor position: 0.5 FTE X \$111.25K = \$56k            Non-labor cost for employee expenses: 0.5 FTE X \$5K = \$3k</p> <p>Enhancements to the Employee Safety Data Analytics - The Metrics and Analytics team supports the maintenance and enhancements of various safety data-related dashboards. The initiative includes enhancing current and implementing new analytical processes. New analytical processes will support the SMS goals by providing new insights into employee safety. In addition, the Metrics and Analytics team supports the maintenance and enhancement of various Safety data-related dashboards.</p> <p>Calculation:            Labor cost for 1 Advisor position: 1 FTE X \$111.25K = \$111k            Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k</p> <p>Employee Safety Data Governance – This initiative will improve the safety data collection process and data integrity and governance.</p> <p>Calculation:            Labor cost for Advisor position: 0.8 FTE X \$111.25K = \$89k            Non-labor cost for employee expenses: 0.8 FTE X \$5K = \$4k</p> <p>Consultant Support for Development of a Centralized Database for Incident Evaluation - Common database for incident investigation documentation, causes, contributing factors and remedial corrective actions across divisions.</p> <p>Calculation:            Non-labor: \$125k (Consultant fees: \$20.8k x 6 months)</p> <p>FTE support for On-Call Application - On-Call Application is a new application in development to support On-Call Services. This application will automate manual on-call processes for various business units and will enhance emergency safety operations. Technology Advancement will be responsible for the system administration, access controls, reporting, communications and troubleshooting.</p> <p>Calculation:            Labor cost for Specialist/Analyst position: 0.3 FTE X \$96.65K = \$29k            Non-Labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p> <p>Dashboard enhancements – Consultant support to perform new and existing dashboard enhancements to increase executive visibility to safety KPI and compliance metrics.</p> <p>Calculation: Non-labor: \$45k (Consulting Services)</p>					

Note: Totals may include rounding differences.

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<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
	<p>FTE support for Contractor Safety Data Reporting and Analytics Enhancements – The Metrics and Analytics Team support the maintenance and enhancements of contractor safety data -related dashboards. Initiatives include incorporating analytical processes in existing and new safety data to enhance contractor safety operations and improve safety metrics.</p> <p>Calculation:            Labor cost for Advisor position: 0.5 FTE X \$111.25K = \$56k            Non-Labor cost for employee expenses: 0.5 FTE X \$5K = \$3k</p> <p>FTE for Predictive Safety Analytics System Application – This is a new application in development to support predictive safety analytics for controllable motor vehicle incidents (CMVI). The application will provide insights to proactively coach employees on preventing Motor Vehicle Incidents .</p> <p>Calculation:            Labor cost for Specialist/Analyst position: 0.5 FTE X \$96.65K = \$48k            Non-Labor cost for employee expenses: 0.5 FTE X \$5K = \$3k</p> <p>FTE to support Root Cause Training Program – The Root Cause Training Program will promote effective and consistency incident investigation across the company . The Metrics and Analytics Team will be responsible for system administration, maintenance and enhancements.</p> <p>Calculation:            Labor cost for Advisor position: 0.5 FTE X \$111.25K = \$56k            Non-Labor cost for employee expenses: 0.5 FTE X \$5K = \$3k</p>					
2023	111	128	0	239	1.0	1-Sided Adj

Note: Totals may include rounding differences.

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<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	<p>RAMP (CFF6-3): RAMP Incremental; SCG-CFF-6 - Safety Management System - 3 – Continuous Improvement and Quality Assurance: SoCalGas plan to enhance the capability to gather safety related information in the areas of incidents, feedback and performance measurement. Resources dedicated to these efforts will continue to build and support processes that result in collective participation and learning from events to achieve the safest outcomes. SoCalGas intends to add 1.0 FTE position at a cost of \$116k (\$111k Labor/\$5k Non-Labor) plus \$123k for other non-labor costs to support this function. The efforts to support this function are as follows:</p> <p>Implement a formalized Root Cause Analysis Training Program - This program will promote effective and consistency incident investigation across the company.</p> <p>Calculation:            Non-labor: \$123k (Root Cause Analysis Train-the-Trainer One-Time Licensing Fee = \$105K and Annual Maintenance Fee = \$18k)</p> <p>FTE support for Development, Enhancements &amp; Maintenance of the Quality Management Dashboards - The Metrics and Analytics Team is responsible for developing, maintaining and reporting various Quality Management datasets. The data is used to build technology that allows tracking, analyzing, reporting and identifying trends. Quality Management programs include Distribution Bridge &amp; Span, Distribution Pipeline Patrol, Transmission Bridge &amp; Span, Transmission Pipeline Patrol, Gas Handling, Construction Major Projects, Construction Pipeline Integrity, Transmission GTTS, Construction Compressor Station Projects Maintenance, PSEP Field Assessment, PSEP Closeout, Transmission Locate &amp; Mark, Transmission Leak Survey, Distribution Locate &amp; Mark, Distribution Leak Survey and Operator Qualifications Data Requests. In addition, the support includes Ad-hoc, No Gas, Squad Checks for 30/60/90 Days Drawings report, Welding Element Checklist, Transmission Construction Projects and Distribution/Transmission Valve Inspections reports.</p> <p>Calculation:            Labor cost for Advisor position: 1.0 FTE X \$111.25k = \$111K            Non-labor: 1.0 FTE X \$5K = \$5k</p>					
2023	33	2	0	35	0.3	1-Sided Adj
<b>Explanation:</b>	<p>Other: FTE support for SMS SharePoint Redesign - This initiative will enhance safety resources available via SharePoint for employees and contractors. It will enhance our SMS by providing resources, training, information and reporting for employees.</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p>					
<b>2023 Total</b>	<b>768</b>	<b>349</b>	<b>0</b>	<b>1,117</b>	<b>7.0</b>	
2024	624	49	0	673	5.7	1-Sided Adj

Note: Totals may include rounding differences.

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 Category-Sub: 1. TECHNOLOGY & ANALYTICS  
 Workpaper: 2SM005.000 - TECHNOLOGY & ANALYTICS

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
<b>Explanation:</b>	<p>RAMP (CFF6-4): RAMP Incremental; SCG-CFF-6 - Safety Management System – 4 – Technology &amp; Analytics: SoCalGas plans to continue to find ways to link key performance indicators, data and technology to enhance safety performance and safety culture across the Company. SoCalGas intends to add 5.7 FTE positions at a cost of \$657K (\$624k Labor/\$33K Non-Labor) plus \$16k for other non-labor costs to support this function. The efforts to support this function are as follows:</p> <p>Noggin System - Noggin System is used for Emergency Management. The system includes two modules, the Incident Management System (IMS) and the Situational Management Platform (SPS). The Noggin system is used for incident, emergency, and situational management, including communications via message center reports (MCRs). The Technology advancement team is responsible for enhancing the Emergency Management system by implementing system changes, communicating outages or updates, and managing system integrations. In addition to the support functions mentioned, report automation and system access controls will be implemented. Technology Advancement supports other Emergency Management technology, including satellite phones, laptops, technical and reporting support.</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p> <p>Enhancements to Employee Safety Data Reporting – The Metrics and Analytics Team is responsible for various reports, including new processes for report automation, evaluating reporting synergies, and process improvement to enhance safety reporting operations.</p> <p>Calculation:            Labor cost for Advisor position: 0.5 FTE X \$111.25K = \$56k            Non-labor cost for employee expenses: 0.5 FTE X \$5K = \$3k</p> <p>Safety Performance Metrics Reporting System (SPMR) - SPMR is used to collect metrics. The Metrics and Analytics team administers, supports reporting, data governance, maintenance, training, stakeholder engagement, and enhancements.</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p> <p>Environmental Health and Safety Management (EHSM) Program – Metrics and Analytics Team supports and approves the transition of safety applications, including Safety Incident Management System (SIMS) Support, system administration, reporting and maintenance. This initiative will consolidate various environmental, health and safety applications and allow a centralized database to process safety analytics and enhance reporting and business processes.</p> <p>Calculation:            Labor cost for Advisor position: 0.5 FTE X \$111.25K = \$56k            Non-labor cost for employee expenses: 0.5 FTE X \$5K = \$3k</p>					

Note: Totals may include rounding differences.

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 Category-Sub: 1. TECHNOLOGY & ANALYTICS  
 Workpaper: 2SM005.000 - TECHNOLOGY & ANALYTICS

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
	<p>KPI Analysis Governance – The Metrics and Analytics Team supports Key Performance Indicators (KPI) Analysis and Governance. This includes data validation, trend analysis to measure the effectiveness of our operations, risk management and adequacy of our SMS.</p> <p>Calculation:            Labor cost for Advisor position: 0.5 FTE X \$111.25K = \$56k            Non-labor cost for employee expenses: 0.5 FTE X \$5K = \$3k</p> <p>Enhancements to the Employee Safety Data Analytics - The Metrics and Analytics team supports the maintenance and enhancements of various safety data-related dashboards. The initiative includes enhancing current and implementing new analytical processes. New analytical processes will support the SMS goals by providing new insights into employee safety. In addition, the Metrics and Analytics team supports the maintenance and enhancement of various Safety data-related dashboards.</p> <p>Calculation:            Labor cost for 1 Advisor position: 1FTE X \$111.25K = \$111k            Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k</p> <p>Employee Safety Data Governance – This initiative will improve the safety data collection process and data integrity and governance.</p> <p>Calculation:            Labor cost for Advisor position: 0.8 FTE X \$111.25K = \$89k            Non-labor cost for employee expenses: 0.8 FTE X \$5K = \$4k</p> <p>FTE support for On-Call Application - On-Call Application is a new application in development to support On-Call Services. This application will automate manual on-call processes for various business units and will enhance emergency safety operations. Technology Advancement will be responsible for the system administration, access controls, reporting, communications and troubleshooting.</p> <p>Calculation:            Labor cost for Specialist/Analyst position: 0.3 FTE X \$96.65K = \$29k            Non-Labor cost for employee expenses: 0.3 FTE X \$5K = \$2k, Other non-labor: \$16k (Annual maintenance fee)</p> <p>FTE support for Contractor Safety Data Reporting and Analytics Enhancements – The Metrics and Analytics Team support the maintenance and enhancements of contractor safety data -related dashboards. Initiatives include incorporating analytical processes in existing and new safety data to enhance contractor safety operations and improve safety metrics.</p> <p>Calculation:            Labor cost for Advisor position: 0.5 FTE X \$111.25K = \$56k            Non-Labor cost for employee expenses: 0.5 FTE X \$5K = \$3k</p> <p>FTE for Predictive Safety Analytics System Application – This is a new application in development to</p>					

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

Southern California Gas Company  
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Non-Shared Service Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: G. TECHNOLOGY & ANALYTICS  
 Category-Sub: 1. TECHNOLOGY & ANALYTICS  
 Workpaper: 2SM005.000 - TECHNOLOGY & ANALYTICS

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
	<p>support predictive safety analytics for controllable motor vehicle incidents (CMVI). The application will provide insights to proactively coach employees on preventing Motor Vehicle Incidents .</p> <p>Calculation:            Labor cost for Specialist/Analyst position: 0.5 FTE X \$96.65K = \$48k            Non-Labor cost for employee expenses: 0.5 FTE X \$5K = \$3k</p> <p>FTE to support Root Cause Training Program - The Root Cause Training Program will promote effective and consistency incident investigation across the company. The Metrics and Analytics Team will be responsible for system administration, maintenance and enhancements.</p> <p>Calculation:            Labor cost for Advisor position: 0.5 FTE X \$111.25K = \$56k            Non-Labor cost for employee expenses: 0.5 FTE X \$5K = \$3k</p>					
2024	111	23	0	134	1.0	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (CFF6-3): RAMP Incremental; SCG-CFF-6 - Safety Management System - 3 – Continuous Improvement and Quality Assurance: SoCalGas plan to enhance the capability to gather safety related information in the areas of incidents, feedback and performance measurement. Resources dedicated to these efforts will continue to build and support processes that result in collective participation and learning from events to achieve the safest outcomes. SoCalGas intends to add 1.0 FTE position at a cost of \$116k (\$111k Labor/\$5k Non-Labor) plus \$18k for other non-labor costs to support this function. The efforts to support this function are as follows:</p> <p>Implement a formalized Root Cause Analysis Training Program - This program will promote effective and consistency incident investigation across the company.</p> <p>Calculation:            Non-labor: \$18k (Root Cause Analysis Maintenance Fee)</p> <p>FTE support for Development, Enhancements &amp; Maintenance of the Quality Management Dashboards - The Metrics and Analytics Team is responsible for developing, maintaining and reporting various Quality Management datasets. The data is used to build technology that allows tracking, analyzing, reporting and identifying trends. Quality Management programs include Distribution Bridge &amp; Span, Distribution Pipeline Patrol, Transmission Bridge &amp; Span, Transmission Pipeline Patrol, Gas Handling, Construction Major Projects, Construction Pipeline Integrity, Transmission GTTS, Construction Compressor Station Projects Maintenance, PSEP Field Assessment, PSEP Closeout, Transmission Locate &amp; Mark, Transmission Leak Survey, Distribution Locate &amp; Mark, Distribution Leak Survey and Operator Qualifications Data Requests. In addition, the support includes Ad-hoc, No Gas, Squad Checks for 30/60/90 Days Drawings report, Welding Element Checklist, Transmission Construction Projects and Distribution/Transmission Valve Inspections reports.</p> <p>Calculation:            Labor cost for Advisor position: 1.0 FTE X \$111.25k = \$111K            Non-labor: 1.0 FTE X \$5K = \$5k</p>					
2024	33	2	0	35	0.3	1-Sided Adj

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

Southern California Gas Company  
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Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: G. TECHNOLOGY & ANALYTICS  
 Category-Sub: 1. TECHNOLOGY & ANALYTICS  
 Workpaper: 2SM005.000 - TECHNOLOGY & ANALYTICS

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
<b>Explanation:</b>	Other: FTE support for SMS SharePoint Redesign - This initiative will enhance safety resources available via SharePoint for employees and contractors. It will enhance our SMS by providing resources, training, information and reporting for employees.  Calculation: Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k					
<b>2024 Total</b>	<b>768</b>	<b>74</b>	<b>0</b>	<b>842</b>	<b>7.0</b>	

*Note: Totals may include rounding differences.*



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Area: SAFETY MANAGEMENT SYSTEMS  
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**Determination of Adjusted-Recorded (Incurred Costs):**

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	0	0	0	462	446
Non-Labor	0	0	47	769	824
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>1,231</b>	<b>1,270</b>
FTE	0.0	0.0	0.0	4.4	4.6
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-72	-10
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-72</b>	<b>-10</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	0	0	0	462	446
Non-Labor	0	0	47	696	815
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>1,158</b>	<b>1,260</b>
FTE	0.0	0.0	0.0	4.4	4.5
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	0	0	0	81	79
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>79</b>
FTE	0.0	0.0	0.0	0.8	0.8
<b>Escalation to 2021\$</b>					
Labor	0	0	0	16	0
Non-Labor	0	0	3	53	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>69</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	0	0	0	560	524
Non-Labor	0	0	50	749	815
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>1,309</b>	<b>1,339</b>
FTE	0.0	0.0	0.0	5.2	5.3

\* 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  
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Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
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 Workpaper: 2SM005.000 - TECHNOLOGY & ANALYTICS

**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	-72	-10
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-72</b>	<b>-10</b>
FTE	0.0	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj Type
<b>2017 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2018 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2019 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2020	0	-72	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense for cost center 2200-2042				
<b>2020 Total</b>	<b>0</b>	<b>-72</b>	<b>0</b>	<b>0.0</b>	
2021	0	-10	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
<b>2021 Total</b>	<b>0</b>	<b>-10</b>	<b>0</b>	<b>0.0</b>	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
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Area: SAFETY MANAGEMENT SYSTEMS  
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**RAMP Item # 1**

**RAMP Activity**

RAMP Chapter: SCG-CFF-6 Safety Management System

RAMP Line Item ID: 4

RAMP Line Item Name: Technology & Analytics

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	945	1,186	1,788	1,618	525	636

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

Southern California Gas Company  
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Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
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 Category-Sub: 1. TECHNOLOGY & ANALYTICS  
 Workpaper: 2SM005.000 - TECHNOLOGY & ANALYTICS

**RAMP Item # 2**

**RAMP Activity**

RAMP Chapter: SCG-Risk-5 Incident Involving an Employee

RAMP Line Item ID: C05

RAMP Line Item Name: Safe Driving Programs

Tranche(/s): Tranche1: Vehicle

**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	79

**Cost Estimate Changes from RAMP:**

GRC is outside RAMP range due to being one of several workpapers and/or witness areas that contributed dollars to this mitigation.

**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 FTE	18.00	18.00	18.00	18.00	17.00	21.00

**Work Unit Changes from RAMP:**

GRC forecast fall within the RAMP range.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	19.000	11.000

**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 (Ex. SCG-03/SDG&E-03, Chapter 2)

Southern California Gas Company  
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Area: SAFETY MANAGEMENT SYSTEMS  
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 Workpaper: 2SM005.000 - TECHNOLOGY & ANALYTICS

**RAMP Item # 3**

**RAMP Activity**

RAMP Chapter: SCG-CFF-3 Emergency Preparedness and Response and Pandemic

RAMP Line Item ID: C11

RAMP Line Item Name: Emergency Management Technology

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	79	79	79	79	700	910

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

Southern California Gas Company  
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Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
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 Category-Sub: 1. TECHNOLOGY & ANALYTICS  
 Workpaper: 2SM005.000 - TECHNOLOGY & ANALYTICS

**RAMP Item # 4**

**RAMP Activity**

RAMP Chapter: SCG-CFF-6 Safety Management System  
 RAMP Line Item ID: C02  
 RAMP Line Item Name: Pipeline Safety & Compliance Oversight  
 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	79	79	79	79	682	825

**Cost Estimate Changes from RAMP:**

The GRC forecast for this mitigation is split with several workpapers in my witness area (2200-2473 and 2200-2551). GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

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Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: G. TECHNOLOGY & ANALYTICS  
 Category-Sub: 1. TECHNOLOGY & ANALYTICS  
 Workpaper: 2SM005.000 - TECHNOLOGY & ANALYTICS

**RAMP Item # 5**

**RAMP Activity**

RAMP Chapter: SCG-CFF-6 Safety Management System  
 RAMP Line Item ID: 3  
 RAMP Line Item Name: Continuous Improvement and Quality Assurances  
 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	158	158	397	292	1,940	2,349

**Cost Estimate Changes from RAMP:**

The GRC forecast for this mitigation is split with several workpapers in my witness area (2SM002, 2SM005 and 2200-2551.000).

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

Southern California Gas Company  
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 Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master

**Summary of Shared Services Workpapers:**

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
<b>Total</b>				

*Note: Totals may include rounding differences.*



Southern California Gas Company  
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 Shared Services Workpapers

Area:  
 Witness:  
 Category:  
 Cost Center:        VARIOUS

**Summary for Category:**

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

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2200-2473.000 - PIPELINE SAFETY & COMPLIANCE**

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: A. PIPELINE SAFETY & COMPLIANCE  
 Category-Sub:  
 Cost Center: 2200-2473.000 - PIPELINE SAFETY & COMPLIANCE

**Activity Description:**

Pipeline Safety and Compliance (PS&C) is responsible for supporting the company to meet and exceed compliance in regulatory and safety regulations. PS&C oversees a robust compliance system that demonstrates SoCalGas' commitment to pipeline safety and shapes essential enhancements for our employees, processes, and technologies. PS&C consists of multiple interconnected departments and cost centers including Pipeline Safety & Compliance Director; Pipeline Safety and Compliance Group; Major Projects Regulatory Compliance and Controls; Operator Qualification.

**Forecast Explanations:**

**Labor - Base YR Rec**

The forecast method developed for this cost category to labor expense is the base year method because this forecasting methodology serves to more accurately represent this workgroup given the significant increase in Commission oversight. Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group and require additional staffing and resources. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**Non-Labor - Base YR Rec**

The forecast method developed for this cost category to non-labor expense is the base year method because this forecasting methodology serves to more accurately represent this workgroup given the significant increase in Commission oversight. Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group and require additional staffing and resources. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**NSE - Base YR Rec**

NSE is not applicable to this workgroup.

**Summary of Results:**

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		626	646	655	716	819	819	941	941	
Non-Labor		90	100	62	43	63	63	69	69	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>715</b>	<b>746</b>	<b>717</b>	<b>759</b>	<b>882</b>	<b>882</b>	<b>1,010</b>	<b>1,010</b>	
FTE		5.4	5.7	5.7	6.1	7.2	7.2	8.3	8.3	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: A. PIPELINE SAFETY & COMPLIANCE  
 Category-Sub:  
 Cost Center: 2200-2473.000 - PIPELINE SAFETY & COMPLIANCE

**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.	819	63	0	882	7.2	819	63	0	882	7.2
<b>Total Incurred</b>	<b>819</b>	<b>63</b>	<b>0</b>	<b>882</b>	<b>7.2</b>	<b>819</b>	<b>63</b>	<b>0</b>	<b>882</b>	<b>7.2</b>
<b>% Allocation</b>										
Retained	80.00%	80.00%				80.00%	80.00%			
SEU	20.00%	20.00%				20.00%	20.00%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2023 Adjusted-Forecast					2024 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.0	0	0	0	0	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	941	69	0	1,010	8.3	941	69	0	1,010	8.3
<b>Total Incurred</b>	<b>941</b>	<b>69</b>	<b>0</b>	<b>1,010</b>	<b>8.3</b>	<b>941</b>	<b>69</b>	<b>0</b>	<b>1,010</b>	<b>8.3</b>
<b>% Allocation</b>										
Retained	80.00%	80.00%				80.00%	80.00%			
SEU	20.00%	20.00%				20.00%	20.00%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
Witness: Neena N. Master  
Category: A. PIPELINE SAFETY & COMPLIANCE  
Category-Sub:  
Cost Center: 2200-2473.000 - PIPELINE SAFETY & COMPLIANCE

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

**Cost Center Allocation Percentage for 2021**

Labor - Each employee was reviewed individually by the cost center manager to determine the amount of time each employee dedicates to SDG&E and SCG in the performance of routine activities. The individual amounts per employee were rolled up into a cost center. Non-Labor - Incidental administrative office supplies and employee support expenses such as telephones , computers, travel, etc are the only shared SDG&E non-labor expenses and are shared in direct proportion as labor.

**Cost Center Allocation Percentage for 2022**

Labor - Each employee was reviewed individually by the cost center manager to determine the amount of time each employee dedicates to SDG&E and SCG in the performance of routine activities. The individual amounts per employee were rolled up into a cost center. Non-Labor - Incidental administrative office supplies and employee support expenses such as telephones , computers, travel, etc are the only shared SDG&E non-labor expenses and are shared in direct proportion as labor.

**Cost Center Allocation Percentage for 2023**

Labor - Each employee was reviewed individually by the cost center manager to determine the amount of time each employee dedicates to SDG&E and SCG in the performance of routine activities. The individual amounts per employee were rolled up into a cost center. Non-Labor - Incidental administrative office supplies and employee support expenses such as telephones , computers, travel, etc are the only shared SDG&E non-labor expenses and are shared in direct proportion as labor.

**Cost Center Allocation Percentage for 2024**

Labor - Each employee was reviewed individually by the cost center manager to determine the amount of time each employee dedicates to SDG&E and SCG in the performance of routine activities. The individual amounts per employee were rolled up into a cost center. Non-Labor - Incidental administrative office supplies and employee support expenses such as telephones , computers, travel, etc are the only shared SDG&E non-labor expenses and are shared in direct proportion as labor.

*Note: Totals may include rounding differences.*

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 Category: A. PIPELINE SAFETY & COMPLIANCE  
 Category-Sub:  
 Cost Center: 2200-2473.000 - PIPELINE SAFETY & COMPLIANCE

**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	819	819	819	0	122	122	819	941	941
Non-Labor	Base YR Rec	63	63	63	0	6	6	63	69	69
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>882</b>	<b>882</b>	<b>882</b>	<b>0</b>	<b>128</b>	<b>128</b>	<b>882</b>	<b>1,010</b>	<b>1,010</b>
FTE	Base YR Rec	7.2	7.2	7.2	0.0	1.1	1.1	7.2	8.3	8.3

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
<b>2022 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2023	89	4	0	93	0.8	1-Sided Adj
<b>Explanation:</b>	RAMP (CFF6-2): RAMP Incremental; SCG-CFF-6 - Safety Management System - 2 - Pipeline Safety & Compliance Oversight: FTE support for PS&C - CPUC Inspections (Construction & Operations) - An additional FTE resource needed for increasing CPUC SED compliance field visits at SoCalGas. The CPUC is ramping up its regional construction division over the next 3 years. This will create a need for additional time in the field and resulting data requests response efforts .					
	Calculation: Labor cost for Advisor position: 0.8 FTE X \$111.25K = \$89k Non-labor cost for employee expenses: 0.8 FTE X \$5K = \$4k					
2023	33	2	0	35	0.3	1-Sided Adj
<b>Explanation:</b>	RAMP (CFF6-8): RAMP Incremental; SCG-CFF-6 - Safety Management System - 8 - Pipeline Safety Self Assessments: FTE support for PS&C - Pipeline Safety Self Assessments - Pipeline Safety and Compliance group has implemented a new self-assessment program focusing on pipeline safety compliance. The program includes field pre-audits and inspections for operations groups to review compliance items in a proactive manner.					
	Under this program, staff performs Odor Intensity Tests, pre-audit dry runs, and other inspection types with the employees to increase their comfort while completing their tasks in front of an audience of assessors who are attempting to proactively identify and mitigate hazards, risks, and safety incidents. Utilizing the PDCA tool, this program is designed to reveal and mitigate risks in a proactive manner to continue to improve SoCalGas's pipeline safety performance . For compliance with 49CFR and GO112F					
	Calculation: Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k					
<b>2023 Total</b>	<b>122</b>	<b>6</b>	<b>0</b>	<b>128</b>	<b>1.1</b>	
2024	89	4	0	93	0.8	1-Sided Adj

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

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 Category: A. PIPELINE SAFETY & COMPLIANCE  
 Category-Sub:  
 Cost Center: 2200-2473.000 - PIPELINE SAFETY & COMPLIANCE

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
<b>Explanation:</b>	<p>RAMP (CFF6-2): RAMP Incremental; SCG-CFF-6 - Safety Management System - 2 - Pipeline Safety &amp; Compliance Oversight: FTE support for PS&amp;C - CPUC Inspections (Construction &amp; Operations) - An additional FTE resource needed for increasing CPUC SED compliance field visits at SoCalGas. The CPUC is ramping up its regional construction division over the next 3 years. This will create a need for additional time in the field and resulting data requests response efforts.</p> <p>Calculation:            Labor cost for Advisor position: 0.8 FTE X \$111.25K = \$89k            Non-labor cost for employee expenses: 0.8 FTE X \$5K = \$4k</p>					
2024	33	2	0	35	0.3	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (CFF6-8): RAMP Incremental; SCG-CFF-6 - Safety Management System - 8 - Pipeline Safety Self Assessments: FTE support for PS&amp;C - Pipeline Safety Self Assessments - Pipeline Safety and Compliance group has implemented a new self-assessment program focusing on pipeline safety compliance. The program includes field pre-audits and inspections for operations groups to review compliance items in a proactive manner.</p> <p>Under this program, staff performs Odor Intensity Tests, pre-audit dry runs, and other inspection types with the employees to increase their comfort while completing their tasks in front of an audience of assessors who are attempting to proactively identify and mitigate hazards, risks, and safety incidents. Utilizing the PDCA tool, this program is designed to reveal and mitigate risks in a proactive manner to continue to improve SoCalGas's pipeline safety performance. For compliance with 49CFR and GO112F</p> <p>Calculation:            Labor cost for Advisor position: 0.3 FTE X \$111.25K = \$33k            Non-labor cost for employee expenses: 0.3 FTE X \$5K = \$2k</p>					
<b>2024 Total</b>	<b>122</b>	<b>6</b>	<b>0</b>	<b>128</b>	<b>1.1</b>	

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
Witness: Neena N. Master  
Category: A. PIPELINE SAFETY & COMPLIANCE  
Category-Sub:  
Cost Center: 2200-2473.000 - PIPELINE SAFETY & COMPLIANCE

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

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	483	509	521	584	696
Non-Labor	81	92	59	44	66
NSE	0	0	0	0	0
<b>Total</b>	<b>565</b>	<b>602</b>	<b>579</b>	<b>628</b>	<b>762</b>
FTE	4.6	4.9	4.7	5.1	6.1
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-3	-3
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-3</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	483	509	521	584	696
Non-Labor	81	92	59	41	63
NSE	0	0	0	0	0
<b>Total</b>	<b>565</b>	<b>602</b>	<b>579</b>	<b>625</b>	<b>759</b>
FTE	4.6	4.8	4.8	5.1	6.1
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	82	88	99	103	123
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>82</b>	<b>88</b>	<b>99</b>	<b>103</b>	<b>123</b>
FTE	0.8	0.9	0.9	1.0	1.1
<b>Escalation to 2021\$</b>					
Labor	60	49	35	29	0
Non-Labor	9	8	3	2	0
NSE	0	0	0	0	0
<b>Total</b>	<b>69</b>	<b>56</b>	<b>39</b>	<b>31</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	626	646	655	716	819
Non-Labor	90	100	62	43	63
NSE	0	0	0	0	0
<b>Total</b>	<b>715</b>	<b>746</b>	<b>717</b>	<b>759</b>	<b>882</b>
FTE	5.4	5.7	5.7	6.1	7.2

\* 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.



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 Category-Sub:  
 Cost Center: 2200-2473.000 - PIPELINE SAFETY & COMPLIANCE

**Summary of Adjustments to Recorded:**

		In Nominal \$ (000) Incurred Costs				
Years	2017	2018	2019	2020	2021	
Labor	0	0	0	0	0	
Non-Labor	-0.120	0	0	-3	-3	
NSE	0	0	0	0	0	
<b>Total</b>	<b>-0.120</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-3</b>	
FTE	0.0	0.0	0.0	0.0	0.0	

**Detail of Adjustments to Recorded:**

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

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 Cost Center: 2200-2473.000 - PIPELINE SAFETY & COMPLIANCE

**RAMP Item # 1**

**RAMP Activity**

RAMP Chapter: SCG-CFF-6 Safety Management System  
 RAMP Line Item ID: 2  
 RAMP Line Item Name: Pipeline Safety & Compliance Oversight  
 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	441	441	534	534	682	825

**Cost Estimate Changes from RAMP:**

The GRC forecast for this mitigation is split with other workpapers in my witness area (2200-2042 & 2200-2551.000).

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

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 Category-Sub:  
 Cost Center: 2200-2473.000 - PIPELINE SAFETY & COMPLIANCE

**RAMP Item # 2**

**RAMP Activity**

RAMP Chapter: SCG-CFF-6 Safety Management System

RAMP Line Item ID: 8

RAMP Line Item Name: Pipeline Safety Self-Assessment

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	441	441	476	476	300	434

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

Southern California Gas Company  
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Area:  
 Witness:  
 Category:  
 Cost Center:        VARIOUS

**Summary for Category:**

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

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2200-2551.000 - PIPELINE SAFETY OVERSIGHT**

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Category: B. PIPELINE SAFETY OVERSIGHT  
Category-Sub  
Cost Center: 2200-2551.000 - PIPELINE SAFETY OVERSIGHT

**Activity Description:**

The Pipeline Safety Oversight department pursues continuous improvement on incident investigation, evaluation and lessons learned by providing objective analysis, identifying opportunities and tracking mitigations that leads to enterprise process improvements and minimizing the possibility of recurrence. The department conduct effectiveness reviews to gauge the corrective actions achieving their intended purpose for risk assessment and continual opportunity.

The Compliance Improvement Oversight Process (CIOP) group is a sub-team of the Pipeline Safety Oversight group. CIOP team is responsible for coordinating and tracking the Corrective Action items through completion for items with significant risk. The action items resulted from the Incident Evaluations Process (IEP) Corrective Actions, compliance audits, field inspections, gas incidents, safety citations programs among others. The CIOP team is responsible for leading and supporting the Effectiveness Reviews and Lessons Learned sharing and documentation.

**Forecast Explanations:**

**Labor - Base YR Rec**

The forecast method developed for this cost category to labor expense is the base year method because this forecasting methodology serves to represent this workgroup growth and historical spend more accurately. Incremental adjustments will focus on a continued emphasis to support the Federal Code of Regulation §192.617 Investigation of Failures through planned enhancements of incident investigations, evaluations and lessons learned across the company. Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group and require additional staffing and resources. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**Non-Labor - Base YR Rec**

The forecast method developed for this cost category to non-labor expense is the base year method because this forecasting methodology serves to represent this workgroup growth and historical spend more accurately. Incremental adjustments will focus on a continued emphasis to support the Federal Code of Regulation §192.617 Investigation of Failures through planned enhancements of incident investigations, evaluations and lessons learned across the company. Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group and require additional staffing and resources. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**NSE - Base YR Rec**

NSE is not applicable to this workgroup.

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 Category-Sub:  
 Cost Center: 2200-2551.000 - PIPELINE SAFETY OVERSIGHT

**Summary of Results:**

		<b>In 2021\$ (000) Incurred Costs</b>								
		<b>Adjusted-Recorded</b>					<b>Adjusted-Forecast</b>			
<b>Years</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	
Labor		357	688	589	616	608	608	816	816	
Non-Labor		8	23	44	12	19	19	85	29	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>364</b>	<b>711</b>	<b>633</b>	<b>628</b>	<b>627</b>	<b>627</b>	<b>901</b>	<b>845</b>	
FTE		2.7	5.8	5.0	5.4	5.3	5.3	7.3	7.3	

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**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.	608	19	0	627	5.3	608	19	0	627	5.3
<b>Total Incurred</b>	<b>608</b>	<b>19</b>	<b>0</b>	<b>627</b>	<b>5.3</b>	<b>608</b>	<b>19</b>	<b>0</b>	<b>627</b>	<b>5.3</b>
<b>% Allocation</b>										
Retained	80.00%	80.00%				80.00%	80.00%			
SEU	20.00%	20.00%				20.00%	20.00%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2023 Adjusted-Forecast					2024 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.0	0	0	0	0	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	816	85	0	901	7.3	816	29	0	845	7.3
<b>Total Incurred</b>	<b>816</b>	<b>85</b>	<b>0</b>	<b>901</b>	<b>7.3</b>	<b>816</b>	<b>29</b>	<b>0</b>	<b>845</b>	<b>7.3</b>
<b>% Allocation</b>										
Retained	80.00%	80.00%				80.00%	80.00%			
SEU	20.00%	20.00%				20.00%	20.00%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Note: Totals may include rounding differences.



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

**Cost Center Allocation Percentage for 2021**

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Labor - Each employee was reviewed individually by the cost center manager to determine the amount of time each employee dedicates to SDG&E and SCG in the performance of routine activities. The individual amounts per employee were rolled up into a cost center. Non-Labor - Incidental administrative office supplies and employee support expenses such as telephones , computers, travel, etc are the only shared SDG&E non-labor expenses and are shared in direct proportion as labor.

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**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	608	608	608	0	208	208	608	816	816
Non-Labor	Base YR Rec	19	19	19	0	66	10	19	85	29
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>627</b>	<b>627</b>	<b>627</b>	<b>0</b>	<b>274</b>	<b>218</b>	<b>627</b>	<b>901</b>	<b>845</b>
FTE	Base YR Rec	5.3	5.3	5.3	0.0	2.0	2.0	5.3	7.3	7.3

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
<b>2022 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2023	97	5	0	102	1.0	1-Sided Adj
<b>Explanation:</b>	RAMP (CFF6-2): RAMP Incremental; SCG-CFF-6 - Safety Management System - 2: Pipeline Safety & Compliance Oversight: Incremental FTE to support enhancing the reporting in the Compliance Improvement Oversight Process (CIOP). CIOP is responsible for coordinating and tracking across departments the Corrective Actions in response to reports on compliance audits , construction inspections and incident investigations, among others, through completion.					
	Calculation: Labor cost for Specialist/Analyst: 1 FTE X \$96.65K = \$97k Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k					
2023	111	5	0	116	1.0	1-Sided Adj
<b>Explanation:</b>	RAMP (CFF6-5): RAMP Incremental; SCG-CFF-6 - Safety Management System – 5 – Develop Incident Evaluation Central Database and Further Enhance Causal Analysis Training : Incremental FTE to support enhancing the Incident Evaluation Process - The incident evaluation process identifies corrective actions from a systematic perspective that lead to enterprise-wide process improvement to minimize the possibility of a recurrence.					
	Calculation: Labor cost for Advisor position: 1 FTE X \$111.25K = \$111k Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k					
2023	0	56	0	56	0.0	1-Sided Adj
<b>Explanation:</b>	RAMP (CFF6-3): RAMP Incremental; SCG-CFF-6 - Safety Management System - 3 – Continuous Improvement and Quality Assurance: Implement a formalized Root Cause Analysis Training Program - This program will promote effective and consistency incident investigation across the company .					
	Calculation: Non-labor: \$56k (Root Cause Analysis 5-day Training = \$34.5K, 3-day Train-the-Trainer Program = \$21.5k)					
<b>2023 Total</b>	<b>208</b>	<b>66</b>	<b>0</b>	<b>274</b>	<b>2.0</b>	

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: B. PIPELINE SAFETY OVERSIGHT  
 Category-Sub:  
 Cost Center: 2200-2551.000 - PIPELINE SAFETY OVERSIGHT

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2024	97	5	0	102	1.0	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (CFF6-2): RAMP Incremental; SCG-CFF-6 - Safety Management System - 2 - Pipeline Safety &amp; Compliance Oversight: Incremental FTE to support enhancing the reporting in the Compliance Improvement Oversight Process (CIOP). CIOP is responsible for coordinating and tracking across departments the Corrective Actions in response to reports on compliance audits , construction inspections and incident investigations, among others, through completion.</p> <p>Calculation:            Labor cost for Specialist/Analyst: 1 FTE X \$96.65K = \$97k            Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k</p>					
2024	111	5	0	116	1.0	1-Sided Adj
<b>Explanation:</b>	<p>RAMP (CFF6-5): RAMP Incremental; SCG-CFF-6 - Safety Management System – 5 – Develop Incident Evaluation Central Database and Further Enhance Causal Analysis Training : Incremental FTE to support enhancing the Incident Evaluation Process - The incident evaluation process identifies corrective actions from a systematic perspective that lead to enterprise-wide process improvement to minimize the possibility of a recurrence.</p> <p>Calculation:            Labor cost for Advisor position: 1 FTE X \$111.25K = \$111k            Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k</p>					
<b>2024 Total</b>	<b>208</b>	<b>10</b>	<b>0</b>	<b>218</b>	<b>2.0</b>	

Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: B. PIPELINE SAFETY OVERSIGHT  
 Category-Sub:  
 Cost Center: 2200-2551.000 - PIPELINE SAFETY OVERSIGHT

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

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	276	543	469	502	516
Non-Labor	7	22	42	14	21
NSE	0	0	0	0	0
<b>Total</b>	<b>283</b>	<b>565</b>	<b>510</b>	<b>517</b>	<b>538</b>
FTE	2.3	4.9	4.2	4.5	4.5
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-3	-2
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-2</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	276	543	469	502	516
Non-Labor	7	22	42	12	19
NSE	0	0	0	0	0
<b>Total</b>	<b>283</b>	<b>564</b>	<b>510</b>	<b>514</b>	<b>536</b>
FTE	2.3	4.9	4.2	4.5	4.5
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	47	93	89	88	91
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>47</b>	<b>93</b>	<b>89</b>	<b>88</b>	<b>91</b>
FTE	0.4	0.9	0.8	0.9	0.8
<b>Escalation to 2021\$</b>					
Labor	34	52	32	25	0
Non-Labor	1	2	2	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>35</b>	<b>54</b>	<b>34</b>	<b>26</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	357	688	589	616	608
Non-Labor	8	23	44	12	19
NSE	0	0	0	0	0
<b>Total</b>	<b>364</b>	<b>711</b>	<b>633</b>	<b>628</b>	<b>627</b>
FTE	2.7	5.8	5.0	5.4	5.3

\* 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: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: B. PIPELINE SAFETY OVERSIGHT  
 Category-Sub:  
 Cost Center: 2200-2551.000 - PIPELINE SAFETY OVERSIGHT

**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	-0.315	0	-3	-2
NSE		0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>-0.315</b>	<b>0</b>	<b>-3</b>	<b>-2</b>
FTE		0.0	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
<b>2017 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2018	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense				
<b>2018 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2019 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2020	0	-3	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	0	0	0.0	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove cost related to dues expense				
<b>2020 Total</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>0.0</b>	
2021	0	-2	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
<b>2021 Total</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>0.0</b>	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: B. PIPELINE SAFETY OVERSIGHT  
 Category-Sub:  
 Cost Center: 2200-2551.000 - PIPELINE SAFETY OVERSIGHT

**RAMP Item # 1**

**RAMP Activity**

RAMP Chapter: SCG-CFF-6 Safety Management System

RAMP Line Item ID: 5

RAMP Line Item Name: Develop Incident Evaluation Central Database and Further Enhance Causal Analysis Training

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	209	209	325	325	100	145

**Cost Estimate Changes from RAMP:**

GRC forecast is outside the RAMP range due to a forecast update.

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

Southern California Gas Company  
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Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: B. PIPELINE SAFETY OVERSIGHT  
 Category-Sub:  
 Cost Center: 2200-2551.000 - PIPELINE SAFETY OVERSIGHT

**RAMP Item # 2**

**RAMP Activity**

RAMP Chapter: SCG-CFF-6 Safety Management System

RAMP Line Item ID: 2

RAMP Line Item Name: Pipeline Safety & Compliance Oversight

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	209	209	311	311	682	825

**Cost Estimate Changes from RAMP:**

The GRC forecast for this mitigation is split with another workpapers in my witness area (2200-2473).

**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:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: B. PIPELINE SAFETY OVERSIGHT  
 Category-Sub:  
 Cost Center: 2200-2551.000 - PIPELINE SAFETY OVERSIGHT

**RAMP Item # 3**

**RAMP Activity**

RAMP Chapter: SCG-CFF-6 Safety Management System  
 RAMP Line Item ID: 3  
 RAMP Line Item Name: Continuous Improvement and Quality Assurance  
 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	209	209	265	209	1,940	2,349

**Cost Estimate Changes from RAMP:**

The GRC forecast for this mitigation is split with several workpapers in my witness area (2SM002, 2SM005 and 2200-2551.000).

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**

A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**

A RSE range description was not provided in RAMP.



Southern California Gas Company  
 2024 GRC - REVISED  
 Shared Services Workpapers

Area:  
 Witness:  
 Category:  
 Cost Center:            VARIOUS

**Summary for Category:**

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

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2200-2409.000 - COMPLIANCE ASSURANCE**

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
Witness: Neena N. Master  
Category: C. COMPLIANCE ASSURANCE  
Category-Sub  
Cost Center: 2200-2409.000 - COMPLIANCE ASSURANCE

**Activity Description:**

The Compliance Assurance team supports the data accuracy of maintenance and inspection records for SCG Gas Distribution, which also contributes to records management. Specifically, this group creates data validation tools to identify missing or incorrect information.

This Compliance Assurance team develops and manages SAP custom user interfaces used by five SCG Gas Distribution organizations (Gas Distribution Operations, Field Operation Supervisors, Leakage Clerical and Supervisor, System Protection Clerical and Supervisors, District Operations Clerks and Dispatch). These custom user interfaces provide the users with standardized methods of managing Gas Distribution assets maintained in SAP as well as order management for those assets. This team also manages 23 M&I Compliance reports which supports SCG Gas Distribution through the CPUC auditing process. Moreover, this team provides ad-hoc data support for many special projects, including those within the SB1371 project scope including Large Leak Prioritization, Leak Abatement, and Aerial Methane Mapping, the Transforming Our Business initiative, the Electronic Leak Survey project team, and Gas Distribution Managers and Directors.

**Forecast Explanations:**

**Labor - Base YR Rec**

The forecast method developed for this cost category to labor expense is the base year method because this forecasting methodology serves to represent this workgroup growth and historical spend more accurately. Incremental adjustments will focus a greater emphasis to support enhancements to the Compliance Assurance Program activities and remain compliant per Gas Standards and Federal Code of Regulations (49 CFR Part 192). Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group and require additional staffing and resources. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**Non-Labor - Base YR Rec**

The forecast method developed for this cost category to non-labor expense is the base year method because this forecasting methodology serves to represent this workgroup growth and historical spend more accurately. Incremental adjustments will focus a greater emphasis to support enhancements to the Compliance Assurance Program activities and remain compliant per Gas Standards and Federal Code of Regulations (49 CFR Part 192). Therefore, SoCalGas anticipates increasing mitigation programs to be implemented within this group and require additional staffing and resources. An average or linear trend could not account for anticipated growth in the activities for this cost category.

**NSE - Base YR Rec**

NSE is not applicable to this workgroup.

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: C. COMPLIANCE ASSURANCE  
 Category-Sub:  
 Cost Center: 2200-2409.000 - COMPLIANCE ASSURANCE

**Summary of Results:**

		<b>In 2021\$ (000) Incurred Costs</b>								
		<b>Adjusted-Recorded</b>					<b>Adjusted-Forecast</b>			
<b>Years</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	
Labor		923	588	508	370	393	393	519	519	
Non-Labor		35	34	-5	5	6	6	11	11	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>959</b>	<b>622</b>	<b>503</b>	<b>375</b>	<b>399</b>	<b>399</b>	<b>530</b>	<b>530</b>	
FTE		8.5	5.7	4.7	3.4	3.6	3.6	4.6	4.6	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: C. COMPLIANCE ASSURANCE  
 Category-Sub:  
 Cost Center: 2200-2409.000 - COMPLIANCE ASSURANCE

**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	5	0	0	5	0.0	5	0	0	5	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	388	6	0	394	3.6	388	6	0	394	3.6
<b>Total Incurred</b>	<b>393</b>	<b>6</b>	<b>0</b>	<b>399</b>	<b>3.6</b>	<b>393</b>	<b>6</b>	<b>0</b>	<b>399</b>	<b>3.6</b>
<b>% Allocation</b>										
Retained	87.00%	87.00%				90.00%	90.00%			
SEU	13.00%	13.00%				10.00%	10.00%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2023 Adjusted-Forecast					2024 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	5	0	0	5	0.0	5	0	0	5	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	514	11	0	525	4.6	514	11	0	525	4.6
<b>Total Incurred</b>	<b>519</b>	<b>11</b>	<b>0</b>	<b>530</b>	<b>4.6</b>	<b>519</b>	<b>11</b>	<b>0</b>	<b>530</b>	<b>4.6</b>
<b>% Allocation</b>										
Retained	90.00%	90.00%				90.00%	90.00%			
SEU	10.00%	10.00%				10.00%	10.00%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Note: Totals may include rounding differences.

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
Witness: Neena N. Master  
Category: C. COMPLIANCE ASSURANCE  
Category-Sub:  
Cost Center: 2200-2409.000 - COMPLIANCE ASSURANCE

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

**Cost Center Allocation Percentage for 2021**

Compliance Assurance supports the data accuracy of maintenance and inspection records for SCG and SDG&E Gas Distribution, which also contributes to records management. Specifically, this group creates data validation tools to identify missing or incorrect information. Shared service dollars were allocated based on the ratio of number of miles of pipe within each utility.

**Cost Center Allocation Percentage for 2022**

Compliance Assurance supports the data accuracy of maintenance and inspection records for SCG and SDG&E Gas Distribution, which also contributes to records management. Specifically, this group creates data validation tools to identify missing or incorrect information. Historically, these shared service dollars were allocated based on the ratio of number of miles of pipe within each utility. With the recent introduction of a new SDG&E dedicated Compliance team (2100-3990), the support responsibilities of Compliance Assurance (2200-2409) has been reduced and is reflected in the change of percentage allocated to each utility.

**Cost Center Allocation Percentage for 2023**

Compliance Assurance supports the data accuracy of maintenance and inspection records for SCG and SDG&E Gas Distribution, which also contributes to records management. Specifically, this group creates data validation tools to identify missing or incorrect information. Historically, these shared service dollars were allocated based on the ratio of number of miles of pipe within each utility. With the recent introduction of a new SDG&E dedicated Compliance team (2100-3990), the support responsibilities of Compliance Assurance (2200-2409) has been reduced and is reflected in the change of percentage allocated to each utility.

**Cost Center Allocation Percentage for 2024**

Compliance Assurance supports the data accuracy of maintenance and inspection records for SCG and SDG&E Gas Distribution, which also contributes to records management. Specifically, this group creates data validation tools to identify missing or incorrect information. Historically, these shared service dollars were allocated based on the ratio of number of miles of pipe within each utility. With the recent introduction of a new SDG&E dedicated Compliance team (2100-3990), the support responsibilities of Compliance Assurance (2200-2409) has been reduced and is reflected in the change of percentage allocated to each utility.

*Note: Totals may include rounding differences.*

Southern California Gas Company  
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Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: C. COMPLIANCE ASSURANCE  
 Category-Sub:  
 Cost Center: 2200-2409.000 - COMPLIANCE ASSURANCE

**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	393	393	393	0	126	126	393	519	519
Non-Labor	Base YR Rec	6	6	6	0	5	5	6	11	11
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>399</b>	<b>399</b>	<b>399</b>	<b>0</b>	<b>131</b>	<b>131</b>	<b>399</b>	<b>530</b>	<b>530</b>
FTE	Base YR Rec	3.6	3.6	3.6	0.0	1.0	1.0	3.6	4.6	4.6

**Forecast Adjustment Details:**

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
<b>2022 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

2023                      126                      5                      0                      131                      1.0                      1-Sided Adj

**Explanation:** RAMP (CFF6-7): RAMP Incremental; SCG-CFF-6 - Safety Management System - 7 - Expand Compliance Assurance Program: FTE to support enhancements to the Compliance Assurance Program - As we continue to mature the Compliance Assurance program, we anticipate a need to increase the capability to (1) automate all maintenance planning activities for Gas Distribution asset types; (2) implement new and enhance existing Inspection Forecasting reports for all Gas Distribution asset types; (3) produce new asset exception reports to identify potential data concerns; and (4) create new custom user interfaces in asset management system for additional user groups.

Calculation:

Labor cost for Advisor position: 1 FTE X \$126K = \$126k  
 Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k

<b>2023 Total</b>	<b>126</b>	<b>5</b>	<b>0</b>	<b>131</b>	<b>1.0</b>	
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2024                      126                      5                      0                      131                      1.0                      1-Sided Adj

**Explanation:** RAMP (CFF6-7): RAMP Incremental; SCG-CFF-6 - Safety Management System - 7 - Expand Compliance Assurance Program: FTE to support enhancements to the Compliance Assurance Program - As we continue to mature the Compliance Assurance program, we anticipate a need to increase the capability to (1) automate all maintenance planning activities for Gas Distribution asset types; (2) implement new and enhance existing Inspection Forecasting reports for all Gas Distribution asset types; (3) produce new asset exception reports to identify potential data concerns; and (4) create new custom user interfaces in asset management system for additional user groups.

Calculation:

Labor cost for Advisor position: 1 FTE X \$126K = \$126k  
 Non-labor cost for employee expenses: 1 FTE X \$5K = \$5k

<b>2024 Total</b>	<b>126</b>	<b>5</b>	<b>0</b>	<b>131</b>	<b>1.0</b>	
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Note: Totals may include rounding differences.

SCG/SAFETY MANAGEMENT SYSTEMS/Exh No:SCG-27-WP-R/Witness: N. Master

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
Witness: Neena N. Master  
Category: C. COMPLIANCE ASSURANCE  
Category-Sub:  
Cost Center: 2200-2409.000 - COMPLIANCE ASSURANCE

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

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	714	464	404	318	336
Non-Labor	32	31	-5	8	8
NSE	0	0	0	0	0
<b>Total</b>	<b>745</b>	<b>495</b>	<b>399</b>	<b>326</b>	<b>344</b>
FTE	7.2	4.8	4.0	3.0	3.1
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	-16	-2
Non-Labor	0	0	0	-3	-2
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-19</b>	<b>-4</b>
FTE	0.0	0.0	0.0	-0.2	-0.1
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	714	464	404	302	334
Non-Labor	32	31	-5	4	6
NSE	0	0	0	0	0
<b>Total</b>	<b>745</b>	<b>495</b>	<b>399</b>	<b>306</b>	<b>340</b>
FTE	7.2	4.8	4.0	2.8	3.0
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	121	80	77	53	59
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>121</b>	<b>80</b>	<b>77</b>	<b>53</b>	<b>59</b>
FTE	1.3	0.9	0.7	0.6	0.6
<b>Escalation to 2021\$</b>					
Labor	89	44	27	15	0
Non-Labor	3	3	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>92</b>	<b>47</b>	<b>27</b>	<b>15</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2021\$)</b>					
Labor	923	588	508	370	393
Non-Labor	35	34	-5	5	6
NSE	0	0	0	0	0
<b>Total</b>	<b>959</b>	<b>622</b>	<b>503</b>	<b>375</b>	<b>399</b>
FTE	8.5	5.7	4.7	3.4	3.6

\* 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  
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Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: C. COMPLIANCE ASSURANCE  
 Category-Sub:  
 Cost Center: 2200-2409.000 - COMPLIANCE ASSURANCE

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	-16	-2
Non-Labor	0	0	0	-3	-2
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-19</b>	<b>-4</b>
FTE	0.0	0.0	0.0	-0.2	-0.1

**Detail of Adjustments to Recorded:**

Year	Labor	NLbr	NSE	FTE	Adj Type
<b>2017 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2018 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2019 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
2020	0	-3	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	-16	0	0	-0.2	CCTR Transf To 2200-2011.001
<b>Explanation:</b>	Transfer costs to GOSI CC 2200-2011.001 related to SB1371 (BLP) Emissions Strategy Program				
<b>2020 Total</b>	<b>-16</b>	<b>-3</b>	<b>0</b>	<b>-0.2</b>	
2021	0	-2	0	0.0	1-Sided Adj
<b>Explanation:</b>	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021	-2	0	0	-0.1	1-Sided Adj
<b>Explanation:</b>	Adjustment to remove non-GRC costs related to the SB1371 Emissions Strategy Program that are being recovered through a separate regulatory process.				
<b>2021 Total</b>	<b>-2</b>	<b>-2</b>	<b>0</b>	<b>-0.1</b>	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2024 GRC - REVISED  
Shared Services Workpapers

Area: SAFETY MANAGEMENT SYSTEMS  
 Witness: Neena N. Master  
 Category: C. COMPLIANCE ASSURANCE  
 Category-Sub:  
 Cost Center: 2200-2409.000 - COMPLIANCE ASSURANCE

**RAMP Item # 1**

**RAMP Activity**

RAMP Chapter: SCG-CFF-6 Safety Management System  
 RAMP Line Item ID: 7  
 RAMP Line Item Name: Expand Compliance Assurance Program  
 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	399	399	530	530	300	434

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

**GRC Work Unit/Activity Level Estimates**

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

**Work Unit Changes from RAMP:**  
 A unit range description was not provided in RAMP.

**Risk Spend Efficiency (RSE)**

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

**RSE Changes from RAMP:**  
 A RSE range description was not provided in RAMP.

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

Area: SAFETY MANAGEMENT SYSTEMS  
Witness: Neena N. Master

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

<b>Cost Center</b>	<b>Sub</b>	<b>Description</b>
2200-0050	000	DIRECTOR OF SAFETY MANAGEMENT SYSTEMS
2200-0613	000	EMERGENCY SRVCS
2200-0849	000	CHIEF SAFETY OFFICER
2200-2030	000	SMS CONTINOUS IMPROVEMENT
2200-2031	000	SMS STRATEGY
2200-2036	000	SAFETY MANAGEMENT
2200-2037	000	SMS TRAINING & EXECUTION
2200-2042	000	SMS TECHNOLOGY & ANALYTICS
2200-2157	000	SCG FIELD SAFETY
2200-2161	000	INCIDENT CLAIMS
2200-2202	000	AFFILIATE COMPLIANCE - NORTH
2200-2241	000	DIR PIPELINE SAFETY & COMPLIANCE
2200-2267	000	SAFETY PROGRAMS NORTH
2200-2270	000	DIR SAFETY, WELLNESS & EMERGENCY SRVCS
2200-2530	000	QUALITY RISK & COMPLIANCE MGMT
2200-7240	000	QUALITY RISK & COMPLIANCE MGMT - from 2200-2530