

**ORA DATA REQUEST
ORA-SCG-DR-033-GSD
SOCALGAS 2016 GRC – A.14-11-004
SOCALGAS RESPONSE
DATE RECEIVED: DECEMBER 18, 2014
DATE RESPONDED: JANUARY 5, 2015**

Subject: Regulatory Affairs, Accounting and Finance, Legal and External Affairs

Please provide the following:

1. On page RG-3 line 15-19, SCG states, “Regulatory Affairs TY 2016 forecasted incurred costs are \$4.3 million, compared to the 2013 base year of \$3.7 million. This increase of \$0.7 million or 18.2% is primarily attributable to the addition of one Full-time equivalent (FTE) to meet the increased workload created by the increased workload created by the increase in regulatory activity and the cost associated with increases in the number of public notices required by regulatory agencies, such as the CPUC and FERC.” Provide a breakdown of all of the elements comprising the \$0.7 million increase, including, but not limited to: (a) the cost of the one Full-Time Employee; and (b) the cost increases associated with increases in the number of public notices required by regulatory agencies, such as the CPUC and FERC.

SoCalGas Response:

The testimony statement specifically calls out the additional FTE as it is an addition to the costs occurred in base year 2013. The other drivers are not in addition to what was incurred in 2013 but a change due to a 3-year historical average and another change due to a reclassification from Capitalized Labor to O&M Labor. The Regulatory Affairs TY 2016 forecasted incurred costs increase of \$0.7 million compared to the 2013 base year costs are broken down by the following elements:

- Case Management: Increase of \$55,000 mainly driven by addition of one FTE in 2015 to meet the demands of increasing regulatory activity, partially offset by decrease from 3-year historical averaging of expenses. The cost associated with this incremental FTE is \$100,000 in labor and \$15,000 in non-labor expenses. See WP SCG-24 2200-2075.000.
- Regulatory Tariffs and Info: Increase of \$237,000, which represents a 3-year historical average of expenses. This increase is mainly driven by the 3-year historical average of non-labor expenses, such as cost for public noticing required by regulatory agencies. See WP SCG-24 2AG008.000.
- GRC & Revenue Requirements: Increase of \$452,000, mainly driven by reclassification of costs from Capitalized Labor (historical use) to O&M Labor (current and future use) along with 3-year historical average of expenses. See WP SCG-24 2200-2040.000.

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2. Has the one proposed FTE from Regulatory Affairs been hired in 2014? If so, what is the actual 2014 cost and the annualized 2014 cost associated with that FTE, in 2013 dollars?

SoCalGas Response:

No. Per WP SCG-24 2200-2075.000, Regulatory Affairs is proposing to add one FTE in 2015, not in 2014.

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3. What is the cost of each FTE, as stated in the following paragraph on page RG-27, line 14-18? “The Communications (Media and Employee) Department requests \$1.0 million for TY 2016, which represents an increase of \$340,000 over 2013 adjusted-recorded costs. This increase is due to three additional FTEs in the Communications (Media and Employee) department as described below.”

SoCalGas Response:

By TY 2016, the Communications (Media and Employee) Department will add the following FTEs:

In 2013 \$(000)				
	Labor	Non-Labor	Total	FTE
Intranet designer/Programmer	80	5	85	1.0
Communications Specialist	70	5	75	1.0
Social Media/Videographer Communications Specialist	70	5	75	1.0

For more information, please see WP SCG-24 2AG011.000.

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4. Have any of the three proposed FTEs from Communications Department been hired in 2014? If so, how many, and what is the actual 2014 cost and the annualized 2014 cost associated with each FTE, in 2013 dollars?

SoCalGas Response:

No. Per WP SCG-24 2AG011.000, Communications (Media and Employee) is proposing to add FTEs in 2015 and 2016, not in 2014.