

Application of SOUTHERN CALIFORNIA GAS)
COMPANY for authority to update its gas revenue)
requirement and base rates)
effective January 1, 2016 (U 904-G))

Application No. 14-11-____
Exhibit No.: (SCG-15-WP)

WORKPAPERS TO
PREPARED DIRECT TESTIMONY
OF CARMEN L. HERRERA
ON BEHALF OF SOUTHERN CALIFORNIA GAS COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION
OF THE STATE OF CALIFORNIA

NOVEMBER 2014



**2016 General Rate Case - APP
INDEX OF WORKPAPERS**

Exhibit SCG-15-WP - FLEET & FACILITIES

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Overall Summary For Exhibit No. SCG-15-WP

Area:	FLEET & FACILITIES
Witness:	Carmen L. Herrera

Description	In 2013 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Non-Shared Services	58,549	67,019	76,115	84,544
Shared Services	3,479	3,479	3,479	3,479
Total	62,028	70,498	79,594	88,023

Note: Totals may include rounding differences.

Southern California Gas Company
 2016 GRC - APP
 Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera

Summary of Non-Shared Services Workpapers:

Description	In 2013 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
A. Ownership	16,644	21,342	29,341	37,139
B. Maintenance Operations	24,026	26,357	27,327	27,626
C. Fleet Management	2,870	2,907	2,907	2,907
D. Facility Operations	15,009	16,413	16,540	16,872
Total	58,549	67,019	76,115	84,544

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
Witness: Carmen L. Herrera
Category: A. Ownership
Workpaper: VARIOUS

Summary for Category: A. Ownership

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	0	0	0	0
Non-Labor	16,644	0	0	0
NSE	0	21,342	29,341	37,139
Total	16,644	21,342	29,341	37,139
FTE	0.0	0.0	0.0	0.0

Workpapers belonging to this Category:

2RF003.001 Amortization

Labor	0	0	0	0
Non-Labor	14,598	0	0	0
NSE	0	19,051	25,062	30,751
Total	14,598	19,051	25,062	30,751
FTE	0.0	0.0	0.0	0.0

2RF003.002 Interest

Labor	0	0	0	0
Non-Labor	1,471	0	0	0
NSE	0	1,857	2,376	3,767
Total	1,471	1,857	2,376	3,767
FTE	0.0	0.0	0.0	0.0

2RF003.003 Salvage

Labor	0	0	0	0
Non-Labor	-1,250	0	0	0
NSE	0	-1,983	-1,248	-1,248
Total	-1,250	-1,983	-1,248	-1,248
FTE	0.0	0.0	0.0	0.0

2RF003.004 License Fees

Labor	0	0	0	0
Non-Labor	1,825	0	0	0
NSE	0	2,417	3,151	3,869
Total	1,825	2,417	3,151	3,869
FTE	0.0	0.0	0.0	0.0

Note: Totals may include rounding differences.

Beginning of Workpaper
2RF003.001 - Amortization

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
Witness: Carmen L. Herrera
Category: A. Ownership
Category-Sub: 1. Amortization
Workpaper: 2RF003.001 - Amortization

Activity Description:

Vehicle acquisitions are financed through a lease. This activity represents the annual repayment of principal for the fleet leases composed of active lease obligations for vehicles in the fleet and new lease obligations for replacements or additions to the fleet. Replacement scheduling is based on targeted useful lives of vehicles by various classes and amortization costs for each year are forecasted. Fleet Services projects the pay-down of active lease obligations, applies specified lease duration terms and associated interest to new fleet vehicles scheduled to be placed in service during each forecast year. This activity covers time payments associated with retirement of the lease obligations. Vehicle replacement schedules and amortization terms vary according to the economic life of each class of vehicles and lifecycles are managed with the goal of achieving the lower total ownership cost for each class.

Forecast Explanations:

Labor - Zero-Based

The labor costs for managing this activity are recorded in a separate activity.

Non-Labor - Zero-Based

Not applicable. Addressed under NSE – Zero-Based.

NSE - Zero-Based

Vehicle replacements are based on the physical condition and economic life. Therefore, historical trends and averages do not accurately reflect the future amortization payment stream applicable to the existing Fleet Portfolio. Our forecast was derived by taking into consideration the fleet requirements and estimating the remaining economic life based on an evaluation of the total cost of ownership and replacement life cycle. Our forecast also takes into account the backlog of vehicles that need replacement in 2014 through 2016 and vehicle additions. The increase in amortization costs in 2016 is due primarily to increasing lease balances of replacement vehicles following the required replacement lifecycles in addition to the incremental vehicles.

We applied Global Insights utility non-labor escalation to bring new vehicle purchase prices current to the purchase year. We used straight line amortization to project from the purchase year through the lease term for each vehicle. Calculation details are included in the supplemental documentation.

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		0	0	0	0	0	0	0	0	
Non-Labor		18,330	20,190	13,393	14,412	14,598	0	0	0	
NSE		0	0	0	0	0	19,051	25,062	30,751	
Total		18,330	20,190	13,393	14,412	14,598	19,051	25,062	30,751	
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Ownership
 Category-Sub: 1. Amortization
 Workpaper: 2RF003.001 - Amortization

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	Zero-Based	0	0	0	0	0	0	0	0	0
Non-Labor	Zero-Based	0	0	0	0	0	0	0	0	0
NSE	Zero-Based	0	0	0	19,051	25,062	30,751	19,051	25,062	30,751
Total		0	0	0	19,051	25,062	30,751	19,051	25,062	30,751
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2014	0	0	19,003	19,003	0.0	1-Sided Adj

Forecast based on ordered vehicles and needed vehicle replacements following recommended replacement cycle. We have also included vehicle additions.

2014	0	0	48	48	0.0	1-Sided Adj
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Amortization forecast for state-mandated retrofits and replacements of diesel particulate filter (ATCM).

2014 Total	0	0	19,051	19,051	0.0	
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2015	0	0	24,716	24,716	0.0	1-Sided Adj
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Forecast based on ordered vehicles and needed vehicle replacements following recommended replacement cycle. We have also included vehicle additions.

2015	0	0	290	290	0.0	1-Sided Adj
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Amortization forecast for state-mandated retrofits and replacements of diesel particulate filter (ATCM).

2015	0	0	56	56	0.0	1-Sided Adj
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Incremental amortization costs of Alternative Fuel Vehicles.

2015 Total	0	0	25,062	25,062	0.0	
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2016	0	0	28,022	28,022	0.0	1-Sided Adj
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Note: Totals may include rounding differences.

Southern California Gas Company
 2016 GRC - APP
 Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Ownership
 Category-Sub: 1. Amortization
 Workpaper: 2RF003.001 - Amortization

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
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Forecast based on ordered vehicles and needed vehicle replacements following recommended replacement cycle. We have also included vehicle additions.

2016	0	0	290	290	0.0	1-Sided Adj
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Amortization forecast for state-mandated retrofits and replacements of diesel particulate filter (ATCM).

2016	0	0	2,439	2,439	0.0	1-Sided Adj
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Incremental amortization costs of Alternative Fuel Vehicles.

2016 Total	0	0	30,751	30,751	0.0	
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Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
Witness: Carmen L. Herrera
Category: A. Ownership
Category-Sub: 1. Amortization
Workpaper: 2RF003.001 - Amortization

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	16,545	18,682	12,880	14,163	14,439
NSE	0	0	0	0	0
Total	16,545	18,682	12,880	14,163	14,439
FTE	0.0	0.0	0.0	0.0	0.0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	159
NSE	0	0	0	0	0
Total	0	0	0	0	159
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	16,545	18,682	12,880	14,163	14,598
NSE	0	0	0	0	0
Total	16,545	18,682	12,880	14,163	14,598
FTE	0.0	0.0	0.0	0.0	0.0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Escalation to 2013\$					
Labor	0	0	0	0	0
Non-Labor	1,785	1,508	513	249	0
NSE	0	0	0	0	0
Total	1,785	1,508	513	249	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	0	0	0	0	0
Non-Labor	18,330	20,190	13,393	14,412	14,598
NSE	0	0	0	0	0
Total	18,330	20,190	13,393	14,412	14,598
FTE	0.0	0.0	0.0	0.0	0.0

* 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
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Ownership
 Category-Sub: 1. Amortization
 Workpaper: 2RF003.001 - Amortization

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	159
NSE	0	0	0	0	0
Total	0	0	0	0	159
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013	0	159	0	0.0	1-Sided Adj	N/A	SLI201402271637 44110
Adjustment due to AMI Benefit which is accounted by Advanced Meter.							
2013 Total	0	159	0	0.0			

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 2RF003.001

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Amortization Forecast Supplemental Workpaper

Amortization

	Year		
	2014	2015	2016
Current Fleet	\$17,942,439	\$17,277,707	\$15,640,829
Fleet Replacements 2014 through 2016	\$340,509	\$2,297,162	\$3,154,780
Replacements with Alternative Fuel Vehicles (AFV)	\$207,911	\$3,304,521	\$8,350,229
Incremental Fleet for Business Needs	\$512,418	\$1,892,739	\$3,315,612
Diesel Particulate Filter (ATCM) Retrofits/Replacements	\$47,708	\$289,500	\$289,500
Total	\$19,050,985	\$25,061,628	\$30,750,949

Fleet Replacements

	Year		
	2014	2015	2016
New Fleet Units for Replacements	500	500	500
Diesel Particulate Filter (ATCM) Retrofits/Replacements	76	0	0

Incremental Fleet for Business Needs

	Year			Total Units
	2014	2015	2016	
SCG Organization				
Gas Distribution (see Frank Ayala, Exh. SCG-04)	75	46	48	169
Gas Engineering & Emergency Services (see Ray Stanford, Exh. SCG-07)	2	2	1	5
Gas Transmission (see John Dagg, Exh. SCG-05)	1	17	16	34
Field Services-CS Field; CS Operations-Meter Reading (see Sara Franke, Exh. SCG-10)	72	117	98	287
Storage (see Phil Baker, Exh. SCG-06)	6	1	4	11
TOTAL =	156	183	167	506

Beginning of Workpaper
2RF003.002 - Interest

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Ownership
 Category-Sub: 2. Interest
 Workpaper: 2RF003.002 - Interest

Activity Description:

This activity consists of interest payments associated with vehicle lease financing, including interest on the outstanding balances of the fleet portfolio currently being amortized, as well as forecasted acquisitions scheduled as replacements or additions to the fleet each year.

Forecast Explanations:

Labor - Zero-Based

The labor costs for managing this activity are recorded in a separate activity.

Non-Labor - Zero-Based

Not applicable. Addressed under NSE – Zero-Based.

NSE - Zero-Based

Interest costs in each forecast year are calculated from monthly outstanding lease balances multiplied by the London Interbank Offered Rate (“LIBOR”) contained in the Global Insight Forecast plus a contractual spread for the payment month, then summed for the year. Use of alternate forecast method(s) or certain historical data is not appropriate because interest calculations are tied to the forecasted outstanding balances, and these balances vary year-to-year depending on the number and value of leases. Details are included in the supplemental documentation.

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		0	0	0	0	0	0	0	0	
Non-Labor		1,100	1,718	1,416	1,444	1,471	0	0	0	
NSE		0	0	0	0	0	1,857	2,376	3,767	
Total		1,100	1,718	1,416	1,444	1,471	1,857	2,376	3,767	
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
Witness: Carmen L. Herrera
Category: A. Ownership
Category-Sub: 2. Interest
Workpaper: 2RF003.002 - Interest

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	Zero-Based	0	0	0	0	0	0	0	0	0
Non-Labor	Zero-Based	0	0	0	0	0	0	0	0	0
NSE	Zero-Based	0	0	0	1,857	2,376	3,767	1,857	2,376	3,767
Total		0	0	0	1,857	2,376	3,767	1,857	2,376	3,767
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2014	0	0	1,855	1,855	0.0	1-Sided Adj

Forecast based on the lease balance run-out; scheduled vehicle replacements, and new vehicle additions, using the Global Insights LIBOR Index plus a contractual spread. More information is included in the supplemental to this workpaper.

2014	0	0	2	2	0.0	1-Sided Adj
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Interest forecast for state-mandated retrofits and replacements of diesel particulate filter (ATCM).

2014 Total	0	0	1,857	1,857	0.0	
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2015	0	0	2,356	2,356	0.0	1-Sided Adj
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Forecast based on the lease balance run-out; scheduled vehicle replacements, and new vehicle additions, using the Global Insights LIBOR Index plus a contractual spread. More information is included in the supplemental to this workpaper.

2015	0	0	12	12	0.0	1-Sided Adj
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Interest forecast for state-mandated retrofits and replacements of diesel particulate filter (ATCM).

2015	0	0	8	8	0.0	1-Sided Adj
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Incremental interest costs of Alternative Fuel Vehicles.

2015 Total	0	0	2,376	2,376	0.0	
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Note: Totals may include rounding differences.

Southern California Gas Company
 2016 GRC - APP
 Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Ownership
 Category-Sub: 2. Interest
 Workpaper: 2RF003.002 - Interest

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2016	0	0	2,966	2,966	0.0	1-Sided Adj

Forecast based on the lease balance run-out; scheduled vehicle replacements, and new vehicle additions, using the Global Insights LIBOR Index plus a contractual spread. More information is included in the supplemental to this workpaper.

2016	0	0	7	7	0.0	1-Sided Adj
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Interest forecast for state-mandated retrofits and replacements of diesel particulate filter (ATCM).

2016	0	0	794	794	0.0	1-Sided Adj
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Incremental interest costs of Alternative Fuel Vehicles.

2016 Total	0	0	3,767	3,767	0.0	
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Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
Witness: Carmen L. Herrera
Category: A. Ownership
Category-Sub: 2. Interest
Workpaper: 2RF003.002 - Interest

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	993	1,590	1,362	1,419	1,471
NSE	0	0	0	0	0
Total	993	1,590	1,362	1,419	1,471
FTE	0.0	0.0	0.0	0.0	0.0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	993	1,590	1,362	1,419	1,471
NSE	0	0	0	0	0
Total	993	1,590	1,362	1,419	1,471
FTE	0.0	0.0	0.0	0.0	0.0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Escalation to 2013\$					
Labor	0	0	0	0	0
Non-Labor	107	128	54	25	0
NSE	0	0	0	0	0
Total	107	128	54	25	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	0	0	0	0	0
Non-Labor	1,100	1,718	1,416	1,444	1,471
NSE	0	0	0	0	0
Total	1,100	1,718	1,416	1,444	1,471
FTE	0.0	0.0	0.0	0.0	0.0

* 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
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Ownership
 Category-Sub: 2. Interest
 Workpaper: 2RF003.002 - Interest

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 2RF003.002

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Interest Forecast Supplemental Workpaper

Interest

	Year		
	2014	2015	2016
Current Fleet	\$1,720,103	\$1,403,337	\$1,076,792
Fleet Replacements 2014 through 2016	\$43,198	\$307,109	\$444,203
Replacements with Alternative Fuel Vehicles (AFV)	\$26,823	\$420,977	\$1,756,297
Incremental Fleet for Business Needs	\$64,793	\$233,075	\$482,942
Diesel Particulate Filter (ATCM) Retrofits/Replacements	\$2,394	\$11,837	\$6,857
Total	\$1,857,311	\$2,376,335	\$3,767,091

Incremental Fleet for Business Needs

	Year			Total Units
	2014	2015	2016	
SCG Organization				
Gas Distribution (see Frank Ayala, Exh. SCG-04)	75	46	48	169
Gas Engineering & Emergency Services (see Ray Stanford, Exh. SCG-07)	2	2	1	5
Gas Transmission (see John Dagg, Exh. SCG-05)	1	17	16	34
Field Services-CS Field; CS Operations-Meter Reading (see Sara Franke, Exh. SCG-10)	72	117	98	287
Storage (see Phil Baker, Exh. SCG-06)	6	1	4	11
TOTAL =	156	183	167	506

Beginning of Workpaper
2RF003.003 - Salvage

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Ownership
 Category-Sub: 3. Salvage
 Workpaper: 2RF003.003 - Salvage

Activity Description:

This activity consists of the recovery of the residual value of assets being retired from the fleet. Salvage proceeds received at auction are then credited against amortization expenses to minimize total asset ownership costs.

Forecast Explanations:

Labor - Zero-Based

The labor costs for managing this activity are recorded in a separate activity.

Non-Labor - Zero-Based

Vehicle salvage values are a function of the number, type, age, mileage and condition of vehicles being sent to auction, as well as the market climate in which those auctions occur. Amounts forecasted for each year reflect the planned vehicle sales using the 3-year average of the per-unit salvage amount achieved. Details are included in the supplemental documentation.

NSE - Zero-Based

Not applicable.

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		0	0	0	0	0	0	0	0	
Non-Labor		-835	-755	-1,210	-1,207	-1,250	0	0	0	
NSE		0	0	0	0	0	-1,983	-1,248	-1,248	
Total		-835	-755	-1,210	-1,207	-1,250	-1,983	-1,248	-1,248	
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Ownership
 Category-Sub: 3. Salvage
 Workpaper: 2RF003.003 - Salvage

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	Zero-Based	0	0	0	0	0	0	0	0	0
Non-Labor	Zero-Based	0	0	0	0	0	0	0	0	0
NSE	Zero-Based	0	0	0	-1,983	-1,248	-1,248	-1,983	-1,248	-1,248
Total		0	0	0	-1,983	-1,248	-1,248	-1,983	-1,248	-1,248
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2014	0	0	-1,983	-1,983	0.0	1-Sided Adj

2014 zero-based salvage calculation based on number of replaced vehicles in replacement forecast using per-unit salvage estimate from 3-year average.

2014 Total	0	0	-1,983	-1,983	0.0	
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2015	0	0	-1,248	-1,248	0.0	1-Sided Adj
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2015 zero-based salvage calculation based on number of replaced vehicles in replacement forecast using per-unit salvage estimate from 3-year average.

2015 Total	0	0	-1,248	-1,248	0.0	
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2016	0	0	-1,248	-1,248	0.0	1-Sided Adj
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2016 zero-based salvage calculation based on number of replaced vehicles in replacement forecast using per-unit salvage estimate from 3-year average.

2016 Total	0	0	-1,248	-1,248	0.0	
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Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
Witness: Carmen L. Herrera
Category: A. Ownership
Category-Sub: 3. Salvage
Workpaper: 2RF003.003 - Salvage

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	-753	-699	-1,164	-1,186	-1,250
NSE	0	0	0	0	0
Total	-753	-699	-1,164	-1,186	-1,250
FTE	0.0	0.0	0.0	0.0	0.0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	-753	-699	-1,164	-1,186	-1,250
NSE	0	0	0	0	0
Total	-753	-699	-1,164	-1,186	-1,250
FTE	0.0	0.0	0.0	0.0	0.0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Escalation to 2013\$					
Labor	0	0	0	0	0
Non-Labor	-81	-56	-46	-21	0
NSE	0	0	0	0	0
Total	-81	-56	-46	-21	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	0	0	0	0	0
Non-Labor	-835	-755	-1,210	-1,207	-1,250
NSE	0	0	0	0	0
Total	-835	-755	-1,210	-1,207	-1,250
FTE	0.0	0.0	0.0	0.0	0.0

* 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
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Ownership
 Category-Sub: 3. Salvage
 Workpaper: 2RF003.003 - Salvage

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 2RF003.003

Southern California Gas Company
 2016 GRC - APP
 Non-Shared Service Workpapers

Fleet Salvage Forecast Supplemental Workpaper

	3-Year Average
Average Salvage	\$2,495.95

	2014	2015	2016
Salvage Units	690	500	500
Dollars from Salvage Units =	\$1,722,208	\$1,247,977	\$1,247,977
Proceeds from 2013 auctions to be posted in 2014 =	\$260,830		
Total Salvage =	\$1,983,038	\$1,247,977	\$1,247,977

Beginning of Workpaper
2RF003.004 - License Fees

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Ownership
 Category-Sub: 4. License Fees
 Workpaper: 2RF003.004 - License Fees

Activity Description:

This activity consists of payment of title, license, and registration fees to the State of California for operation of motor vehicles, trailers, and special equipment on California streets and highways.

Forecast Explanations:

Labor - Zero-Based

The labor costs for managing this activity are recorded in a separate activity.

Non-Labor - Zero-Based

Motor vehicle license fees in the State of California are comprised of three components: an annual registration fee and an annual weight fee, both of which are generally fixed for the life of the vehicle, and an annual vehicle license fee that uses a scalar factor of original vehicle sale price and renewal age to determine the annual renewal fee. License fees are therefore a factor of fleet composition and age, and since it is not possible to forecast license fees individually for each vehicle each year, the ratio of base year amortization payments to license fees is used to approximate future license fee payments. Details are included in the supplemental documentation.

NSE - Zero-Based

Not applicable.

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		0	0	0	0	0	0	0	0	
Non-Labor		1,944	1,894	1,704	1,673	1,825	0	0	0	
NSE		0	0	0	0	0	2,417	3,151	3,869	
Total		1,944	1,894	1,704	1,673	1,825	2,417	3,151	3,869	
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Ownership
 Category-Sub: 4. License Fees
 Workpaper: 2RF003.004 - License Fees

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	Zero-Based	0	0	0	0	0	0	0	0	0
Non-Labor	Zero-Based	0	0	0	0	0	0	0	0	0
NSE	Zero-Based	0	0	0	2,417	3,151	3,869	2,417	3,151	3,869
Total		0	0	0	2,417	3,151	3,869	2,417	3,151	3,869
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2014	0	0	2,417	2,417	0.0	1-Sided Adj

Since license fees vary with fleet age and composition; the ratio of base year amortization to license fees is used to forecast future year expenses.

2014 Total	0	0	2,417	2,417	0.0	
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2015	0	0	3,144	3,144	0.0	1-Sided Adj
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Since license fees vary with fleet age and composition; the ratio of base year amortization to license fees is used to forecast future year expenses.

2015	0	0	7	7	0.0	1-Sided Adj
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Incremental licensing costs of Alternative Fuel Vehicles.

2015 Total	0	0	3,151	3,151	0.0	
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2016	0	0	3,564	3,564	0.0	1-Sided Adj
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Since license fees vary with fleet age and composition; the ratio of base year amortization to license fees is used to forecast future year expenses.

2016	0	0	305	305	0.0	1-Sided Adj
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Incremental licensing costs of Alternative Fuel Vehicles.

2016 Total	0	0	3,869	3,869	0.0	
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Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
Witness: Carmen L. Herrera
Category: A. Ownership
Category-Sub: 4. License Fees
Workpaper: 2RF003.004 - License Fees

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	1,754	1,752	1,639	1,644	1,825
NSE	0	0	0	0	0
Total	1,754	1,752	1,639	1,644	1,825
FTE	0.0	0.0	0.0	0.0	0.0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	1,754	1,752	1,639	1,644	1,825
NSE	0	0	0	0	0
Total	1,754	1,752	1,639	1,644	1,825
FTE	0.0	0.0	0.0	0.0	0.0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Escalation to 2013\$					
Labor	0	0	0	0	0
Non-Labor	189	141	65	29	0
NSE	0	0	0	0	0
Total	189	141	65	29	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	0	0	0	0	0
Non-Labor	1,944	1,894	1,704	1,673	1,825
NSE	0	0	0	0	0
Total	1,944	1,894	1,704	1,673	1,825
FTE	0.0	0.0	0.0	0.0	0.0

* 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
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Ownership
 Category-Sub: 4. License Fees
 Workpaper: 2RF003.004 - License Fees

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 2RF003.004

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

License Fees Forecast Supplemental Workpaper

Base Year (000s)	2013	
Amortization	\$14,598	
License & Fees	\$1,825	13%

==> Licensing as a % of Amortization

Licensing Calculation:	Year			Notes
	2014	2015	2016	
Total Amortization	\$19,003	\$24,772	\$30,461	Excludes Diesel Particulate Filter (ATCM) Retrofits/Replacements
Licensing Fees	\$2,417	\$3,151	\$3,869	
<i>Licensing as % Amortization</i>	<i>13%</i>	<i>13%</i>	<i>13%</i>	

Fees are subject to law changes. California Vehicle Code (CVC), California Harbors & Navigation Code (CH & NC), California Civil Code (CCC), California Government Code (CGC), California Health & Safety Code (CH & SC), California Code of Civil Procedures, and California Revenue & Taxation Code (CR & TC) sections (§) are noted for reference.

Fees are due upon original registration/renewal based on:

- Vehicle type (auto, motorcycle, etc.).
- Purchase price or declared value.
- Dates (date purchased, date vehicle entered California, etc.).
- Owner's residence county/city or business address, if business.
- Unladen or declared gross vehicle weight (GVW)/number of axles.
- Special license plates.
- Unpaid parking violation/toll evasion bail.

https://www.dmv.ca.gov/pubs/brochures/fast_facts/ffvr34.htm#reg

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
Witness: Carmen L. Herrera
Category: B. Maintenance Operations
Workpaper: VARIOUS

Summary for Category: B. Maintenance Operations

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	7,071	7,218	7,444	7,218
Non-Labor	16,955	19,139	19,883	20,408
NSE	0	0	0	0
Total	24,026	26,357	27,327	27,626
FTE	89.7	91.8	94.8	91.8

Workpapers belonging to this Category:

2RF002.000 Maintenance Operations

Labor	7,071	7,218	7,444	7,218
Non-Labor	4,595	6,860	7,212	7,259
NSE	0	0	0	0
Total	11,666	14,078	14,656	14,477
FTE	89.7	91.8	94.8	91.8

2RF002.001 Maintenance Operations

Labor	0	0	0	0
Non-Labor	12,360	12,279	12,671	13,149
NSE	0	0	0	0
Total	12,360	12,279	12,671	13,149
FTE	0.0	0.0	0.0	0.0

Note: Totals may include rounding differences.

Beginning of Workpaper
2RF002.000 - Maintenance Operations

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: B. Maintenance Operations
 Category-Sub: 1. Vehicle Servicing and Repairs
 Workpaper: 2RF002.000 - Maintenance Operations

Activity Description:

This activity covers maintenance and repair costs associated with a fleet of more than 5,000 vehicles and equipment, including technician labor, replacement parts, and contracted repair services. In addition to operating a fleet that is properly maintained and safe, this activity also includes maintaining compliance with all applicable Federal, State, and Local environmental, safety, and emissions regulations. It also includes the insourcing of the smog inspection program.

Forecast Explanations:

Labor - 3-YR Average

The most recent 3-YR average most accurately reflects the current staffing levels and incremental costs needed for technician training. Newer vehicles require a higher level of technical training and expertise to maintain compliance with mission reduction targets and operating safety.

Non-Labor - 3-YR Average

The 3-YR average most accurately reflects the fleet composition and associated costs as it considers the recent economic trends, incremental costs for the smog program, and costs to reflect the incremental additions to the fleet vehicles. The cost for retrofitting the SoCalGas Fleet over-the road vehicles with backup cameras and backup sensors to help reduce the number of backup incidents is also included. The use of multi-year averaging is generally recognized as a reasonable and valid methodology where costs fluctuate from year to year. Costs in this area are prone to fluctuations because of the volatility in commodity prices. SoCalGas cannot predict the changes in commodity prices, and must therefore rely on averaging to arrive at a reasonable cost estimate. SoCalGas did not use a five-year historical average because the year 2009 was an anomaly as the nation recovered from a recession.

NSE - 3-YR Average

Not applicable.

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years	2009	2010	2011	2012	2013	2014	2015	2016		
Labor	7,192	7,148	7,185	7,241	7,071	7,218	7,444	7,218		
Non-Labor	5,497	5,133	5,154	4,882	4,595	6,860	7,212	7,259		
NSE	0	0	0	0	0	0	0	0		
Total	12,689	12,281	12,339	12,123	11,666	14,078	14,656	14,477		
FTE	94.9	92.7	91.7	91.9	89.7	91.8	94.8	91.8		

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: B. Maintenance Operations
 Category-Sub: 1. Vehicle Servicing and Repairs
 Workpaper: 2RF002.000 - Maintenance Operations

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	3-YR Average	7,166	7,166	7,166	52	278	52	7,218	7,444	7,218
Non-Labor	3-YR Average	4,877	4,877	4,877	1,983	2,335	2,382	6,860	7,212	7,259
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
Total		12,043	12,043	12,043	2,035	2,613	2,434	14,078	14,656	14,477
FTE	3-YR Average	91.1	91.1	91.1	0.7	3.7	0.7	91.8	94.8	91.8

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2014	52	0	0	52	0.7	1-Sided Adj

Training needs for vehicle technicians will increase as a result of the increase in the number of alternative fuel vehicles and various State of California regulatory and environmental requirements, which include CARB regulation to reduce diesel particulate matter and Nitrogen Oxide ("NOx") pollution. The insourcing of the smog inspection program will require additional training and certifications. The increased labor costs are a result of additional overtime required to perform the work and complete training.

2014	0	464	0	464	0.0	1-Sided Adj
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Diesel Particulate Filter (DPF) Cleanings: The substrates in the Diesel Particulate Filter system are required to be cleaned at least once annually for the unit to remain in compliance with operating standards. Once the systems are cleaned and repaired as required, the units must then undergo an opacity test to check that the system is performing the emission reductions as required by regulation. Costs include items out of warranty for aftermarket systems as well as newly expired factory systems.

2014	0	57	0	57	0.0	1-Sided Adj
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Vehicle additions to the fleet are required to support business operation requirements. In 2014, 156 vehicles are required to be added. This is the incremental maintenance costs to support vehicle additions.

2014	0	30	0	30	0.0	1-Sided Adj
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The State of California is changing the State mandated smog program requirements, which will allow Southern California Gas Company to insource the smog program for model year 2000 and newer vehicles. The equipment will be used to train the fleet technicians, perform smog inspections, and provide vehicle certifications.

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: B. Maintenance Operations
 Category-Sub: 1. Vehicle Servicing and Repairs
 Workpaper: 2RF002.000 - Maintenance Operations

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2014	0	1,432	0	1,432	0.0	1-Sided Adj

Equipment and installation costs for backup sensors and backup cameras for current OTR units to bring fleet in compliance with (early adoption of) the same NHTSA standard, which require manufacturers to install rear view visibility systems in light duty vehicles by 2018.

2014 Total	52	1,983	0	2,035	0.7	
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2015	278	0	0	278	3.7	1-Sided Adj
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Training needs for vehicle technicians will increase as a result of the increase in the number of alternative fuel vehicles and various State of California regulatory and environmental requirements, which include CARB regulation to reduce diesel particulate matter and Nitrogen Oxide ("NOx") pollution. The insourcing of the smog inspection program will require additional training and certifications. The increased labor costs are a result of technicians needing to work overtime to perform work required while they were in training.

2015	0	508	0	508	0.0	1-Sided Adj
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Diesel Particulate Filter (DPF) Cleanings: The substrates in the Diesel Particulate Filter system are required to be cleaned at least once annually for the unit to remain in compliance with operating standards. Once the systems are cleaned and repaired as required, the units must then undergo an opacity test to check that the system is performing the emission reductions as required by regulation. Costs include items out of warranty for aftermarket systems as well as newly expired factory systems.

2015	0	203	0	203	0.0	1-Sided Adj
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Vehicle additions to the fleet are required to support business operation requirements. In 2015, 183 vehicles are required to be added. This is the incremental maintenance costs to support vehicle additions.

2015	0	192	0	192	0.0	1-Sided Adj
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The State of California is changing the State mandated smog program requirements, which will allow Southern California Gas Company to insource the smog program for model year 2,000 and newer vehicles.

2015	0	1,432	0	1,432	0.0	1-Sided Adj
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Equipment and installation costs for backup sensors and backup cameras for current OTR units to bring fleet in compliance with (early adoption of) the same NHTSA standard, which require manufacturers to install rear view visibility systems in light duty vehicles by 2018.

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: B. Maintenance Operations
 Category-Sub: 1. Vehicle Servicing and Repairs
 Workpaper: 2RF002.000 - Maintenance Operations

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2015 Total	278	2,335	0	2,613	3.7	
2016	52	0	0	52	0.7	1-Sided Adj
<p>Training needs for vehicle technicians will increase as a result of the increase in the number of alternative fuel vehicles and various State of California regulatory and environmental requirements, which include CARB regulation to reduce diesel particulate matter and Nitrogen Oxide ("NOx") pollution. The insourcing of the smog inspection program will require additional training and certifications. The increased labor costs are a result of additional overtime required to perform the work and complete training.</p>						
2016	0	569	0	569	0.0	1-Sided Adj
<p>Diesel Particulate Filter (DPF) Cleanings: The substrates in the Diesel Particulate Filter system are required to be cleaned at least once annually for the unit to remain in compliance with operating standards. Once the systems are cleaned and repaired as required, the units must then undergo an opacity test to check that the system is performing the emission reductions as required by regulation. Costs include items out of warranty for aftermarket systems as well as newly expired factory systems.</p>						
2016	0	380	0	380	0.0	1-Sided Adj
<p>Vehicle additions to the fleet are required to support business operation requirements. In 2016, 167 vehicles are required to be added. This is the incremental maintenance costs to support vehicle additions.</p>						
2016	0	1,433	0	1,433	0.0	1-Sided Adj
<p>Equipment and installation costs for backup sensors and backup cameras for current OTR units to bring fleet in compliance with (early adoption of) the same NHTSA standard, which require manufacturers to install rear view visibility systems in light duty vehicles by 2018.</p>						
2016 Total	52	2,382	0	2,434	0.7	

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
Witness: Carmen L. Herrera
Category: B. Maintenance Operations
Category-Sub: 1. Vehicle Servicing and Repairs
Workpaper: 2RF002.000 - Maintenance Operations

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	5,526	5,663	5,884	6,095	6,063
Non-Labor	6,559	5,109	7,176	5,754	4,854
NSE	0	0	0	0	0
Total	12,085	10,772	13,060	11,849	10,917
FTE	79.8	78.5	78.3	78.9	76.7
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	-1,597	-360	-2,219	-956	-259
NSE	0	0	0	0	0
Total	-1,597	-360	-2,219	-956	-259
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	5,526	5,663	5,884	6,095	6,063
Non-Labor	4,962	4,749	4,957	4,798	4,595
NSE	0	0	0	0	0
Total	10,488	10,412	10,841	10,893	10,659
FTE	79.8	78.5	78.3	78.9	76.7
Vacation & Sick (Nominal \$)					
Labor	999	990	977	976	1,008
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	999	990	977	976	1,008
FTE	15.1	14.2	13.4	13.1	13.0
Escalation to 2013\$					
Labor	667	495	324	170	0
Non-Labor	535	383	197	84	0
NSE	0	0	0	0	0
Total	1,202	879	521	255	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	7,192	7,148	7,185	7,241	7,071
Non-Labor	5,497	5,133	5,154	4,882	4,595
NSE	0	0	0	0	0
Total	12,689	12,281	12,339	12,123	11,666
FTE	94.9	92.7	91.7	92.0	89.7

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: B. Maintenance Operations
 Category-Sub: 1. Vehicle Servicing and Repairs
 Workpaper: 2RF002.000 - Maintenance Operations

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	-1,597	-360	-2,219	-956	-259
NSE	0	0	0	0	0
Total	-1,597	-360	-2,219	-956	-259
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009	0	-1,597	0	0.0	1-Sided Adj	N/A	JHANDOKO20131 205150612363

Adjustments to remove costs associated with prior regulatory requirements for ATCM retrofits from historical cost base, since historical cost base is not a reference for future regulatory requirements.

2009 Total	0	-1,597	0	0.0			
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2010	0	-360	0	0.0	1-Sided Adj	N/A	JHANDOKO20131 205151304267
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Adjustments to remove costs associated with prior regulatory requirements for ATCM retrofits from historical cost base, since historical cost base is not a reference for future regulatory requirements.

2010 Total	0	-360	0	0.0			
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2011	0	-2,219	0	0.0	1-Sided Adj	N/A	JHANDOKO20131 205151429050
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Adjustments to remove costs associated with prior regulatory requirements for ATCM retrofits from historical cost base, since historical cost base is not a reference for future regulatory requirements.

2011 Total	0	-2,219	0	0.0			
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Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: B. Maintenance Operations
 Category-Sub: 1. Vehicle Servicing and Repairs
 Workpaper: 2RF002.000 - Maintenance Operations

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2012	0	-956	0	0.0	1-Sided Adj	N/A	JHANDOKO20131 205151644540

Adjustments to remove costs associated with prior regulatory requirements for ATCM retrofits from historical cost base, since historical cost base is not a reference for future regulatory requirements.

2012 Total	0	-956	0	0.0			
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2013	0	-259	0	0.0	1-Sided Adj	N/A	SLI201402091520 14740
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Adjustments to remove costs associated with prior regulatory requirements for ATCM retrofits from historical cost base, since historical cost base is not a reference for future regulatory requirements.

2013 Total	0	-259	0	0.0			
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Note: Totals may include rounding differences.

Beginning of Workpaper
2RF002.001 - Maintenance Operations

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: B. Maintenance Operations
 Category-Sub: 2. Automotive Fuels
 Workpaper: 2RF002.001 - Maintenance Operations

Activity Description:

This activity involves purchasing automotive fuels for a fleet of over 4,200 motorized vehicles, including bulk fuel purchased for dispensing from underground storage tanks, and a limited number of commercial credit cards for gas station purchases.

Forecast Explanations:

Labor - 3-YR Average

The labor costs for managing this activity are recorded in the Fleet Management workpaper.

Non-Labor - 3-YR Average

Using a 3-YR historical average is reasonable, as it is a recent reflection of usage and price. The use of multi-year averaging is generally recognized as a reasonable and valid methodology where costs fluctuate from year to year. Costs in this area are prone to fluctuations because of the volatility of fuel prices due to political, social, and economic concerns. Such volatility makes predicting the cost of fuel over an extended historical time difficult. As a result, SoCalGas must rely on averaging to arrive at a reasonable estimate. More information is included in the supplemental to this workpaper.

NSE - 3-YR Average

Not applicable.

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		0	0	0	0	0	0	0	0	
Non-Labor		9,478	10,193	11,753	12,265	12,360	12,279	12,671	13,149	
NSE		0	0	0	0	0	0	0	0	
Total		9,478	10,193	11,753	12,265	12,360	12,279	12,671	13,149	
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: B. Maintenance Operations
 Category-Sub: 2. Automotive Fuels
 Workpaper: 2RF002.001 - Maintenance Operations

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	3-YR Average	0	0	0	0	0	0	0	0	0
Non-Labor	3-YR Average	12,126	12,126	12,126	153	545	1,023	12,279	12,671	13,149
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
Total		12,126	12,126	12,126	153	545	1,023	12,279	12,671	13,149
FTE	3-YR Average	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2014	0	153	0	153	0.0	1-Sided Adj

Additional fuel costs are primarily due to vehicle additions to the fleet and are necessary to support business operation requirements. We have forecasted 156 additional vehicles for 2014.

2014 Total	0	153	0	153	0.0	
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2015	0	545	0	545	0.0	1-Sided Adj
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Additional fuel costs are primarily due to vehicle additions to the fleet and are necessary to support business operation requirements. We have forecasted 183 additional vehicles for 2015.

2015 Total	0	545	0	545	0.0	
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2016	0	1,023	0	1,023	0.0	1-Sided Adj
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Additional fuel costs are primarily due to vehicle additions to the fleet and are necessary to support business operation requirements. We have forecasted 167 additional vehicles for 2016.

2016 Total	0	1,023	0	1,023	0.0	
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Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: B. Maintenance Operations
 Category-Sub: 2. Automotive Fuels
 Workpaper: 2RF002.001 - Maintenance Operations

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	8,555	9,431	11,303	12,053	12,360
NSE	0	0	0	0	0
Total	8,555	9,431	11,303	12,053	12,360
FTE	0.0	0.0	0.0	0.0	0.0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	8,555	9,431	11,303	12,053	12,360
NSE	0	0	0	0	0
Total	8,555	9,431	11,303	12,053	12,360
FTE	0.0	0.0	0.0	0.0	0.0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Escalation to 2013\$					
Labor	0	0	0	0	0
Non-Labor	923	761	450	212	0
NSE	0	0	0	0	0
Total	923	761	450	212	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	0	0	0	0	0
Non-Labor	9,478	10,193	11,753	12,265	12,360
NSE	0	0	0	0	0
Total	9,478	10,193	11,753	12,265	12,360
FTE	0.0	0.0	0.0	0.0	0.0

* 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
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: B. Maintenance Operations
 Category-Sub: 2. Automotive Fuels
 Workpaper: 2RF002.001 - Maintenance Operations

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: C. Fleet Management
 Workpaper: 2RF003.000

Summary for Category: C. Fleet Management

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	2,633	2,682	2,682	2,682
Non-Labor	237	224	224	224
NSE	0	0	0	0
Total	2,870	2,906	2,906	2,906
FTE	30.1	31.5	31.5	31.5

Workpapers belonging to this Category:

2RF003.000 Fleet Management

Labor	2,633	2,682	2,682	2,682
Non-Labor	237	224	224	224
NSE	0	0	0	0
Total	2,870	2,906	2,906	2,906
FTE	30.1	31.5	31.5	31.5

Note: Totals may include rounding differences.

Beginning of Workpaper
2RF003.000 - Fleet Management

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: C. Fleet Management
 Category-Sub: 1. Fleet Management
 Workpaper: 2RF003.000 - Fleet Management

Activity Description:

This activity consists of all the Fleet management staff that includes an allocated portion of the Fleet Director as well as management and technology systems that support the full life-cycle of the Fleet assets. The activities include vehicle acquisitions, design, specification & up-fitting, quality assurance inspection services, vehicle replacement management, garage management and associated compliance, parts and inventory control, and training for Fleet technicians.

Forecast Explanations:

Labor - 3-YR Average

Our forecast method is based on the 3 year average. We relied on the three year average because it most accurately reflects the current and forecasted staffing levels and rates. This forecast includes one additional FTE for a trainer to support the increase of alternative fueled vehicles, new technology and the smog program. Newer vehicles require a higher level of technical training and expertise to maintain compliance with emission reduction targets and operating safety.

Non-Labor - 3-YR Average

Our forecast method is based on the 3 year average. The three year average is most appropriate because recorded costs for this activity have fluctuated in the past three years. This methodology accurately reflects the current operations and economic conditions for costs.

NSE - 3-YR Average

Not applicable.

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		2,621	2,622	2,618	2,569	2,633	2,682	2,682	2,682	
Non-Labor		282	109	291	144	237	224	224	224	
NSE		0	0	0	0	0	0	0	0	
Total		2,903	2,731	2,909	2,713	2,870	2,907	2,907	2,907	
FTE		29.9	30.5	31.8	29.4	30.1	31.5	31.5	31.5	

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: C. Fleet Management
 Category-Sub: 1. Fleet Management
 Workpaper: 2RF003.000 - Fleet Management

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	3-YR Average	2,606	2,606	2,606	76	76	76	2,682	2,682	2,682
Non-Labor	3-YR Average	224	224	224	0	0	0	224	224	224
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
Total		2,831	2,831	2,831	76	76	76	2,907	2,907	2,907
FTE	3-YR Average	30.5	30.5	30.5	1.0	1.0	1.0	31.5	31.5	31.5

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2014	76	0	0	76	1.0	1-Sided Adj

Incremental costs for addition of one technician trainer. Training is necessary to continue to comply with the State of California regulatory compliance requirements as well as new vehicle and alternative fuel technology implementation to focus on reducing emissions and support the smog training program.

2014 Total	76	0	0	76	1.0	
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2015	76	0	0	76	1.0	1-Sided Adj
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Incremental costs for addition of one technician trainer. Training is necessary to continue to comply with the State of California regulatory compliance requirements as well as new vehicle and alternative fuel technology implementation to focus on reducing emissions and support the smog training program.

2015 Total	76	0	0	76	1.0	
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2016	76	0	0	76	1.0	1-Sided Adj
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Incremental costs for addition of one technician trainer. Training is necessary to continue to comply with the State of California regulatory compliance requirements as well as new vehicle and alternative fuel technology implementation to focus on reducing emissions and support the smog training program.

2016 Total	76	0	0	76	1.0	
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Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
Witness: Carmen L. Herrera
Category: C. Fleet Management
Category-Sub: 1. Fleet Management
Workpaper: 2RF003.000 - Fleet Management

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	2,074	2,139	2,212	2,231	2,361
Non-Labor	255	101	280	141	237
NSE	0	0	0	0	0
Total	2,329	2,240	2,492	2,372	2,598
FTE	25.9	26.6	28.0	26.0	27.0
Adjustments (Nominal \$) **					
Labor	-60	-62	-68	-68	-104
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	-60	-62	-68	-68	-104
FTE	-0.8	-0.8	-0.8	-0.8	-1.2
Recorded-Adjusted (Nominal \$)					
Labor	2,014	2,077	2,144	2,163	2,257
Non-Labor	255	101	280	141	237
NSE	0	0	0	0	0
Total	2,269	2,178	2,424	2,304	2,494
FTE	25.1	25.8	27.2	25.2	25.8
Vacation & Sick (Nominal \$)					
Labor	364	363	356	346	375
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	364	363	356	346	375
FTE	4.7	4.7	4.6	4.2	4.4
Escalation to 2013\$					
Labor	243	182	118	60	0
Non-Labor	27	8	11	2	0
NSE	0	0	0	0	0
Total	270	190	129	63	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	2,621	2,622	2,618	2,569	2,633
Non-Labor	282	109	291	144	237
NSE	0	0	0	0	0
Total	2,903	2,731	2,909	2,713	2,870
FTE	29.8	30.5	31.8	29.4	30.2

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: C. Fleet Management
 Category-Sub: 1. Fleet Management
 Workpaper: 2RF003.000 - Fleet Management

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	-60	-62	-68	-68	-104
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	-60	-62	-68	-68	-104
FTE	-0.8	-0.8	-0.8	-0.8	-1.2

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009	-60	0	0	-0.8	CCTR Transf	From 2200-0331.000	RMCHRIST20140 423085804147
Budget Planner transferred in 2014. This Budget Planner was transferred from cost center 2200-2018 in work paper 2RF003 to cost center 2200-0331 in work paper group 2OO006.							
2009 Total	-60	0	0	-0.8			
2010	-62	0	0	-0.8	CCTR Transf	From 2200-0331.000	RMCHRIST20140 423090033280
Budget Planner transferred in 2014. This Budget Planner was transferred from cost center 2200-2018 in work paper 2RF003 to cost center 2200-0331 in work paper group 2OO006.							
2010 Total	-62	0	0	-0.8			
2011	-68	0	0	-0.8	CCTR Transf	From 2200-0331.000	RMCHRIST20140 423091009987
Budget Planner transferred in 2014. This Budget Planner was transferred from cost center 2200-2018 in work paper 2RF003 to cost center 2200-0331 in work paper group 2OO006.							
2011 Total	-68	0	0	-0.8			
2012	-68	0	0	-0.8	CCTR Transf	From 2200-0331.000	RMCHRIST20140 423091143660
Budget Planner transferred in 2014. This Budget Planner was transferred from cost center 2200-2018 in work paper 2RF003 to cost center 2200-0331 in work paper group 2OO006.							

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: C. Fleet Management
 Category-Sub: 1. Fleet Management
 Workpaper: 2RF003.000 - Fleet Management

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From Cctr</u>	<u>RefID</u>
2012 Total	-68	0	0	-0.8			
2013	-75	0	0	-0.9	CCTR Transf	From 2200-0331.000	RMCHRIST20140 423091731567
<p>Budget Planner Transferred in 2013. This Budget Planner was transferred from cost center 2200-2018 in work paper 2RF003 to cost center 2200-0331 in work paper group 2OO006. (46,667 in labor and .6 FTE)</p> <p>Budget Planner transferred in 2014. Transfer 2013 costs of new Budget Planner position created in 2013 from cost center 2200-2018 in work paper 2RF003 to cost center 2200-0331 in 2OO006. (28,514 in Labor and .3 FTE)</p>							
2013	-29	0	0	-0.3	CCTR Transf	From 2200-0331.000	RMCHRIST20140 423113222150
<p>Budget Planner transferred in 2014. This Budget Planner was transferred from cost center 2200-2018 in work paper 2RF003 to cost center 2200-0331 in work paper group 2OO006.</p>							
2013 Total	-104	0	0	-1.2			

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
Witness: Carmen L. Herrera
Category: D. Facility Operations
Workpaper: VARIOUS

Summary for Category: D. Facility Operations

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	3,990	4,334	4,334	4,334
Non-Labor	11,020	12,079	12,206	12,538
NSE	0	0	0	0
Total	15,010	16,413	16,540	16,872
FTE	49.4	53.3	53.3	53.3

Workpapers belonging to this Category:

2RF004.000 Facility Operations

Labor	3,990	4,334	4,334	4,334
Non-Labor	11,020	12,079	12,076	12,408
NSE	0	0	0	0
Total	15,010	16,413	16,410	16,742
FTE	49.4	53.3	53.3	53.3

2RF004.001 RNERBA MS4

Labor	0	0	0	0
Non-Labor	0	0	130	130
NSE	0	0	0	0
Total	0	0	130	130
FTE	0.0	0.0	0.0	0.0

Note: Totals may include rounding differences.

Beginning of Workpaper
2RF004.000 - Facility Operations

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: D. Facility Operations
 Category-Sub: 1. Facility Operations
 Workpaper: 2RF004.000 - Facility Operations

Activity Description:

Facility Operations is tasked with operating an organization with safe, regulatory compliant, reliable, and suitable working environments for its employees. Some activities include: having safe and Americans with Disabilities Act (“ADA”) compliant access to our customers at the branch offices; having proper training of facility maintenance personnel to comply with all applicable rules and regulations; conducting regular preventative maintenance of SoCalGas facilities and grounds to check that we are operating with energy efficiency, environmental awareness and safety of our employees and the public in mind; having storm water pollution control regulations address cleanliness of our parking lots and potential storm water runoff and discharge from our facilities. SoCalGas’ service territory encompasses approximately 20,000 square miles in diverse terrain throughout Central and Southern California, from Visalia to the Mexican border. Facility Operations provides operations and maintenance for 80 owned and manned utility facilities averaging 44 years old. This workgroup contains the SoCalGas non-shared facility operation costs. Facility operations costs include the labor and non-labor to support the maintenance of the Southern California Gas facilities, which include operating bases, branch offices, and multi-use sites.

Forecast Explanations:

Labor - 3-YR Average

The most recent 3-YR average most accurately reflect the current staffing levels needed to support on going operations.

Non-Labor - 3-YR Average

The most recent 3-YR average most accurately represents the current costs to support SoCalGas facility operations and increased training for facility mechanics to meet required maintenance and repairs on new building and equipment technology. The use of multi-year averaging is generally recognized as a reasonable and valid methodology where costs fluctuate from year to year.

NSE - 3-YR Average

Not Applicable.

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		4,005	3,964	4,457	4,556	3,990	4,334	4,334	4,334	
Non-Labor		12,752	12,532	11,912	12,644	11,020	12,079	12,076	12,408	
NSE		0	0	0	0	0	0	0	0	
Total		16,757	16,496	16,369	17,201	15,009	16,413	16,410	16,742	
FTE		49.8	49.1	54.0	56.5	49.4	53.3	53.3	53.3	

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: D. Facility Operations
 Category-Sub: 1. Facility Operations
 Workpaper: 2RF004.000 - Facility Operations

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	3-YR Average	4,334	4,334	4,334	0	0	0	4,334	4,334	4,334
Non-Labor	3-YR Average	11,859	11,859	11,859	220	217	549	12,079	12,076	12,408
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
Total		16,193	16,193	16,193	220	217	549	16,413	16,410	16,742
FTE	3-YR Average	53.3	53.3	53.3	0.0	0.0	0.0	53.3	53.3	53.3

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014	0	131	0	131	0.0	1-Sided Adj

Due to equipment and technology upgrades; increased training for HVAC, plumbing and electrical maintenance and repairs is included for SoCalGas facility maintenance personnel. The employees will attend specialized training courses to enhance their diagnostic capabilities in the categories mentioned above which are high volume activity areas. Employees will take 1 session per year for 3 years. This training will allow employees to keep their skills current. There are 42 participants who will attend the training.

2014	0	68	0	68	0.0	1-Sided Adj
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SoCalGas is required to comply with South Coast Air Quality Management District (SCAQMD) Rule 2202. This rule requires facilities with 250 or more employees to each meet an Emission Reduction Target. In order to meet this target, all Mobile Source Emission Reduction Credits (MSERCs) will need to be purchased. Based on current vendor estimates, the credit cost range is between \$37-\$45 per "in window" employee. However, the future price of emission credits vary year to year based on supply and demand. For the next three years, SoCalGas has secured credits at \$30 per "in window" employee. The total impact costs are based on the number of employees at these facilities multiplied by the current price of \$30 dollars.

2014	0	21	0	21	0.0	1-Sided Adj
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Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: D. Facility Operations
 Category-Sub: 1. Facility Operations
 Workpaper: 2RF004.000 - Facility Operations

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
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1) The Industrial Stormwater Permit is a National Pollutant Discharge Elimination System (NPDES) permit that regulates discharges associated with 10 broad categories of industrial activities and was adopted April 2014 with an effective date of July 1, 2015. SoCalGas has seven facilities (Aliso Canyon, Goleta, Honor Rancho, Montebello, Playa Del Rey, Olympic and Pico Rivera) that are subject to the requirements of the Industrial Stormwater Permit. The proposed changes to the permit will require SoCalGas to amend the facilities' Storm Water Pollution Prevention Plans (SWPPPs), increase the sampling and testing frequencies at each of the facilities, provide additional reporting to the State Water Resources Control Board (SWRCB), and possibly the installation of new structural Best Management Practices (BMPs).

2) The California State Water Resources Control Board (SWRCB) has a fee schedule for the initial application and annual fees for the permits and water quality certifications that are issued by the SWRCB and the Regional Water Quality Control Boards (RWQCBs). These fees are reviewed on an annual basis. A revised fee schedule is normally adopted each September, effective from the previous July 1 to the following June 30. Fee incremental increases are based on historic fee increases.

2014 Total	0	220	0	220	0.0	
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2015	0	131	0	131	0.0	1-Sided Adj
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Due to equipment and technology upgrades; increased training for HVAC, plumbing and electrical maintenance and repairs is included for SoCalGas facility maintenance personnel. The employees will attend specialized training courses to enhance their diagnostic capabilities in the categories mentioned above which are high volume activity areas. Employees will take 1 session per year for 3 years. This training will allow employees to keep their skills current. There are 42 participants who will attend the training.

2015	0	71	0	71	0.0	1-Sided Adj
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SoCalGas is required to comply with South Coast Air Quality Management District (SCAQMD) Rule 2202. This rule requires facilities with 250 or more employees to each meet an Emissions Reduction Target. In order to meet this target, all Mobile Source Emission Reduction Credits (MSERCs) will need to be purchased. Based on current vendor estimates, the credit cost range is between \$37-\$45 per "in window" employee. However, the future price of emission credits vary year to year based on supply and demand. For the next three years, SoCalGas has secured credits at \$30 per "in window" employee. The total impact costs are based on the number of employees at these facilities multiplied by the current price of \$30 dollars.

2015	0	15	0	15	0.0	1-Sided Adj
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Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: D. Facility Operations
 Category-Sub: 1. Facility Operations
 Workpaper: 2RF004.000 - Facility Operations

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
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1) The Industrial Stormwater Permit is a National Pollutant Discharge Elimination System (NPDES) permit that regulates discharges associated with 10 broad categories of industrial activities and was adopted April 2014 with an effective date of July 1, 2015. SoCalGas has seven facilities (Aliso Canyon, Goleta, Honor Rancho, Montebello, Playa Del Rey, Olympic and Pico Rivera) that are subject to the requirements of the Industrial Stormwater Permit. The proposed changes to the permit will require SoCalGas to amend the facilities' Storm Water Pollution Prevention Plans (SWPPPs), increase the sampling and testing frequencies at each of the facilities, provide additional reporting to the State Water Resources Control Board (SWRCB), and possibly the installation of new structural Best Management Practices (BMPs).

2) The California State Water Resources Control Board (SWRCB) has a fee schedule for the initial application and annual fees for the permits and water quality certifications that are issued by the SWRCB and the Regional Water Quality Control Boards (RWQCBs). These fees are reviewed on an annual basis. A revised fee schedule is normally adopted each September, effective from the previous July 1 to the following June 30. Fee incremental increases are based on historic fee increases.

2015 Total	0	217	0	217	0.0	
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2016	0	344	0	344	0.0	1-Sided Adj
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1) The Industrial Stormwater Permit is a National Pollutant Discharge Elimination System (NPDES) permit that regulates discharges associated with 10 broad categories of industrial activities and was adopted April 2014 with an effective date of July 1, 2015. SoCalGas has seven facilities (Aliso Canyon, Goleta, Honor Rancho, Montebello, Playa Del Rey, Olympic and Pico Rivera) that are subject to the requirements of the Industrial Stormwater Permit. The proposed changes to the permit will require SoCalGas to amend the facilities' Storm Water Pollution Prevention Plans (SWPPPs), increase the sampling and testing frequencies at each of the facilities, provide additional reporting to the State Water Resources Control Board (SWRCB), and possibly the installation of new structural Best Management Practices (BMPs).

2) The California State Water Resources Control Board (SWRCB) has a fee schedule for the initial application and annual fees for the permits and water quality certifications that are issued by the SWRCB and the Regional Water Quality Control Boards (RWQCBs). These fees are reviewed on an annual basis. A revised fee schedule is normally adopted each September, effective from the previous July 1 to the following June 30. Fee incremental increases are based on historic fee increases.

2016	0	131	0	131	0.0	1-Sided Adj
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Note: Totals may include rounding differences.

Southern California Gas Company
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Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: D. Facility Operations
 Category-Sub: 1. Facility Operations
 Workpaper: 2RF004.000 - Facility Operations

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
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Due to equipment and technology upgrades; increased training for HVAC, plumbing and electrical maintenance and repairs is included for SoCalGas facility maintenance personnel. The employees will attend specialized training courses to enhance their diagnostic capabilities in the categories mentioned above which are high volume activity areas. Employees will take 1 session per year for 3 years. This training will allow employees to keep their skills current. There are 42 participants who will attend the training.

2016	0	74	0	74	0.0	1-Sided Adj
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SoCalGas is required to comply with South Coast Air Quality Management District (SCAQMD) Rule 2202. This rule requires facilities with 250 or more employees to each meet an Emissions Reduction Target. In order to meet this target, all Mobile Source Emission Reduction Credits (MSERCs) will need to be purchased. Based on current vendor estimates, the credit cost range is between \$37-\$45 per "in window" employee. However, the future price of emission credits vary year to year based on supply and demand. For the next three years, SoCalGas has secured credits at \$30 per "in window" employee. The total impact costs are based on the number of employees at these facilities multiplied by the current price of \$30 dollars.

2016 Total	0	549	0	549	0.0	
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Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
Witness: Carmen L. Herrera
Category: D. Facility Operations
Category-Sub: 1. Facility Operations
Workpaper: 2RF004.000 - Facility Operations

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	3,096	3,157	3,819	3,981	3,544
Non-Labor	11,938	11,812	11,926	12,655	11,686
NSE	0	0	0	0	0
Total	15,034	14,969	15,745	16,636	15,230
FTE	42.8	42.5	48.3	50.2	43.7
Adjustments (Nominal \$) **					
Labor	-19	-16	-169	-146	-122
Non-Labor	-428	-217	-471	-229	-667
NSE	0	0	0	0	0
Total	-447	-233	-640	-375	-789
FTE	-0.9	-0.9	-2.2	-1.8	-1.4
Recorded-Adjusted (Nominal \$)					
Labor	3,078	3,141	3,650	3,835	3,421
Non-Labor	11,510	11,596	11,456	12,426	11,020
NSE	0	0	0	0	0
Total	14,588	14,736	15,106	16,261	14,441
FTE	41.9	41.6	46.1	48.4	42.3
Vacation & Sick (Nominal \$)					
Labor	556	549	606	614	569
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	556	549	606	614	569
FTE	7.9	7.5	7.9	8.0	7.1
Escalation to 2013\$					
Labor	371	275	201	107	0
Non-Labor	1,242	936	456	219	0
NSE	0	0	0	0	0
Total	1,613	1,211	657	326	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	4,005	3,964	4,457	4,556	3,990
Non-Labor	12,752	12,532	11,912	12,644	11,020
NSE	0	0	0	0	0
Total	16,757	16,496	16,369	17,201	15,009
FTE	49.8	49.1	54.0	56.4	49.4

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: D. Facility Operations
 Category-Sub: 1. Facility Operations
 Workpaper: 2RF004.000 - Facility Operations

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	-19	-16	-169	-146	-122
Non-Labor	-428	-217	-471	-229	-667
NSE	0	0	0	0	0
Total	-447	-233	-640	-375	-789
FTE	-0.9	-0.9	-2.2	-1.8	-1.4

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009	0	-222	0	0.0	CCTR Transf	To 2200-0005.019	SLI201402121704 00827
Transfer Mass Transit Allowances from CC 2200-0734 to CC 2200-0005 where employee benefits are defended.							
2009	-112	-368	0	-1.8	CCTR Transf	To 2200-2135.000	SLI201405141325 28620
Transfer Real Estate costs from workpaper 2RF004.000 CC 2200-2260 to workpaper 2RF007.000 CC 2200-2135 due to re-org.							
2009	0	157	0	0.0	1-Sided Adj	N/A	TPKKS201311131 41647923
Transfer from 2100-3027 to 2200-2014 to reflect reorganization.							
2009	93	6	0	0.9	1-Sided Adj	N/A	TPKKS201311131 42421917
Transfer from 2100-3522 to 2200-0732 to reflect reorganization.							
2009 Total	-19	-428	0	-0.9			
2010	0	-168	0	0.0	CCTR Transf	To 2200-0005.019	SLI201402121707 41690
Transfer Mass Transit Allowances from CC 2200-0734 to CC 2200-0005 where employee benefits are defended.							
2010	-112	-76	0	-1.8	CCTR Transf	To 2200-2135.000	SLI201405141326 39880
Transfer Real Estate costs from workpaper 2RF004.000 CC 2200-2260 to workpaper 2RF007.001 CC 2200-2135 due to re-org.							

Note: Totals may include rounding differences.

Southern California Gas Company
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Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: D. Facility Operations
 Category-Sub: 1. Facility Operations
 Workpaper: 2RF004.000 - Facility Operations

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From Cctr</u>	<u>RefID</u>
2010	0	23	0	0.0	1-Sided Adj	N/A	TPKKS201311131 41849767
Transfer from 2100-3027 to 2200-2014 to reflect reorganization.							
2010	96	5	0	0.9	1-Sided Adj	N/A	TPKKS201311131 42622287
Transfer from 2100-3522 to 2200-0732 to reflect reorganization.							
2010 Total	-16	-217	0	-0.9			
2011	0	-247	0	0.0	CCTR Transf	To 2200-0005.019	SLI201402121709 38683
Transfer Mass Transit Allowances from CC 2200-0734 to CC 2200-0005 where employee benefits are defended.							
2011	-179	-219	0	-2.3	CCTR Transf	To 2200-2135.000	SLI201405141327 55250
Transfer Real Estate costs from workpaper 2RF004.000 CC 2200-2260 to workpaper 2RF007.001 CC 2200-2135 due to re-org.							
2011	6	-7	0	0.1	1-Sided Adj	N/A	TPKKS201311131 42121220
Transfer from 2100-3027 to 2200-2014 to reflect reorganization.							
2011	5	1	0	0.0	1-Sided Adj	N/A	TPKKS201311131 42751877
Transfer from 2100-3522 to 2200-0732 to reflect reorganization.							
2011 Total	-169	-471	0	-2.2			
2012	0	-161	0	0.0	CCTR Transf	To 2200-0005.019	SLI201402121711 17183
Transfer Mass Transit Allowances from CC 2200-0734 to CC 2200-0005 where employee benefits are defended.							
2012	-146	-68	0	-1.8	CCTR Transf	To 2200-2135.000	SLI201405141329 36480
Transfer Real Estate costs from workpaper 2RF004.000 CC 2200-2260 to workpaper 2RF007.001 CC 2200-2135 due to re-org.							
2012	0	-0.042	0	0.0	1-Sided Adj	N/A	TPKKS201311121 65801003
Transfer from SDGE Facility Ops 2100-3027 to reflect reorganization.							
2012 Total	-146	-229	0	-1.8			

Note: Totals may include rounding differences.

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Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: D. Facility Operations
 Category-Sub: 1. Facility Operations
 Workpaper: 2RF004.000 - Facility Operations

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From Cctr</u>	<u>RefID</u>
2013	-29	0	0	-0.3	CCTR Transf	From 2200-0331.000	RMCHRIST20140 423091932697
Budget Planner Transferred in 2014. Transfer 2013 costs of new Budget Planner position created in 2013 from cost center 2200-2402 in work paper 2RF004 to cost center 2200-0331 in 200006.							
2013	0	-134	0	0.0	CCTR Transf	To 2200-0005.019	SLI201402121712 42060
Transfer Mass Transit Allowances from CC 2200-0734 to CC 2200-0005 where employee benefits are defunded.							
2013	-94	-78	0	-1.1	CCTR Transf	To 2200-2135.000	SLI201405141624 18377
Transfer Real Estate costs from workpaper SRF004.000 CC 2200-2260 to workpaper 2RF007.000 CC 2200-2135 due to re-org.							
2013	0	-455	0	0.0	CCTR Transf	To 2200-0618.000	SLI201405141631 03600
Transfer GTC property tax from workpaper 2RF004.000 CC 2200-2260 to workpaper 2200-0618.000 because the function is performed in the transfer-to cost center.							
2013 Total	-122	-667	0	-1.4			

Note: Totals may include rounding differences.

**Beginning of Workpaper
2RF004.001 - RNERBA MS4**

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: D. Facility Operations
 Category-Sub: 1. Facility Operations
 Workpaper: 2RF004.001 - RNERBA MS4

Activity Description:

The Regional Water Quality Control Boards (RWQCB) issue National Pollutant Discharge Elimination System (NPDES) permits to Municipal Separate Storm Sewer System (MS4) owners/operators which include counties, cities, and flood control districts. Municipalities and MS4 owners/operators, in turn, must regulate dischargers located within their jurisdiction including commercial facilities. This includes requiring commercial facilities to minimize discharge of pollutants to the MS4 through the implementation of Best Management Practices (BMPs). Since NPDES permits are renewed on a 5-year cycle and are generally becoming more stringent, municipalities may become more stringent in enforcing BMP implementation on commercial facilities. MS4 owners/operators are required to inspect to enforce BMP implementation at these facilities and can impose further compliance requirements if the facility is located in a watershed of an impaired water body that has a Total Maximum Daily Loading (TMDL).

Forecast Explanations:

Labor - Zero-Based

Not applicable.

Non-Labor - Zero-Based

Estimated based on the average annual sweeping cost of \$2,500 per facility for approximately 52 SoCalGas facilities that fall under MS4 requirements.

NSE - Zero-Based

Not applicable.

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		0	0	0	0	0	0	0	0	
Non-Labor		0	0	0	0	0	0	130	130	
NSE		0	0	0	0	0	0	0	0	
Total		0	0	0	0	0	0	130	130	
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: D. Facility Operations
 Category-Sub: 1. Facility Operations
 Workpaper: 2RF004.001 - RNERBA MS4

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
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The Regional Water Quality Control Boards (RWQCB) issue National Pollutant Discharge Elimination System (NPDES) permits to Municipal Separate Storm Sewer System (MS4) owners/operators which include counties, cities, and flood control districts. Municipalities and MS4 owners/operators, in turn, must regulate dischargers located within their jurisdiction including commercial facilities. This includes requiring commercial facilities to minimize discharge of pollutants to the MS4 through the implementation of Best Management Practices (BMPs). Since NPDES permits are renewed on a 5-year cycle and are generally becoming more stringent, municipalities may become more stringent in enforcing BMP implementation on commercial facilities. MS4 owners/operators are required to inspect to enforce BMP implementation at these facilities and can impose further compliance requirements if the facility is located in a watershed of an impaired water body that has a Total Maximum Daily Loading (TMDL). One of the most cost effective BMPs is good housekeeping and sweeping. To lower pollutant discharge from commercial activities and vehicular traffic at SoCalGas facilities, it may be necessary to increase sweeping frequency. The average cost of sweeping for one facility is \$2,500 per year. There are approximately 52 SoCalGas facilities that fall under MS4 requirements resulting in a total cost of \$130,000 per year.

2016 Total	0	130	0	130	0.0	
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Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
Witness: Carmen L. Herrera
Category: D. Facility Operations
Category-Sub: 1. Facility Operations
Workpaper: 2RF004.001 - RNERBA MS4

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Escalation to 2013\$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

* 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
2016 GRC - APP
Non-Shared Service Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: D. Facility Operations
 Category-Sub: 1. Facility Operations
 Workpaper: 2RF004.001 - RNERBA MS4

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

Southern California Gas Company
 2016 GRC - APP
 Shared Services Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera

Summary of Shared Services Workpapers:

Description	In 2013 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
A. Shared Facility Operations	3,479	3,479	3,479	3,479
Total	3,479	3,479	3,479	3,479

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Shared Services Workpapers

Area: FLEET & FACILITIES
Witness: Carmen L. Herrera
Category: A. Shared Facility Operations
Cost Center: VARIOUS

Summary for Category: A. Shared Facility Operations

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	1,157	1,157	1,157	1,157
Non-Labor	2,322	2,322	2,322	2,322
NSE	0	0	0	0
Total	3,479	3,479	3,479	3,479
FTE	15.3	15.3	15.3	15.3

Cost Centers belonging to this Category:

2200-0696.000 FACILITIES-MONTEREY PARK MGR

Labor	324	324	324	324
Non-Labor	1,853	1,853	1,853	1,853
NSE	0	0	0	0
Total	2,177	2,177	2,177	2,177
FTE	4.1	4.1	4.1	4.1

2200-0735.000 FACILITIES GCT

Labor	755	755	755	755
Non-Labor	455	455	455	455
NSE	0	0	0	0
Total	1,210	1,210	1,210	1,210
FTE	10.4	10.4	10.4	10.4

2200-2246.000 DIRECTOR SUPPORT SERVICES

Labor	78	78	78	78
Non-Labor	14	14	14	14
NSE	0	0	0	0
Total	92	92	92	92
FTE	0.8	0.8	0.8	0.8

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0696.000 - FACILITIES-MONTEREY PARK MGR

Southern California Gas Company
2016 GRC - APP
Shared Services Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Shared Facility Operations
 Category-Sub: 1. FACILITIES-MONTEREY PARK MGR
 Cost Center: 2200-0696.000 - FACILITIES-MONTEREY PARK MGR

Activity Description:

This cost center represents the facility maintenance costs for Monterey Park ("MPK"). This cost center contains facility operations, houses the data center which was recently expanded, and maintenance expenses (e.g. mechanic and manager labor, facility operations non-labor expenses such as general maintenance, janitorial, landscaping, and security maintenance) for MPK.

Forecast Explanations:

Labor - Base YR Rec

The base year was used as it represents the current labor needs within the facility following the expansion of the data center. These costs are allocated back to SDG&E and Corporate Center based on the amount of space used and the respective Shared Services percentages of each occupying utility.

Non-Labor - Base YR Rec

The base year was used as it represents the current non-labor needs within the facility following the recent data center expansion. These costs are allocated back to SDG&E and Corporate Center based on the amount of space used and the respective Shared Services percentages of each occupying utility. The data center allocation method, however, is based on Local Area Network LAN ID's (applied to the electric costs of the Data Center) to compute the allocation percentages.

NSE - Base YR Rec

Not Applicable

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		328	320	297	310	324	324	324	324	
Non-Labor		1,692	1,488	1,412	1,585	1,853	1,853	1,853	1,853	
NSE		0	0	0	0	0	0	0	0	
Total		2,020	1,808	1,710	1,895	2,177	2,177	2,177	2,177	
FTE		4.3	4.0	3.7	3.7	4.1	4.1	4.1	4.1	

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Shared Services Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Shared Facility Operations
 Category-Sub: 1. FACILITIES-MONTEREY PARK MGR
 Cost Center: 2200-0696.000 - FACILITIES-MONTEREY PARK MGR

Cost Center Allocations (Incurred Costs):

	2013 Adjusted-Recorded					2014 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.00	0	0	0	0	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	324	1,853	0	2,177	4.13	324	1,853	0	2,177	4.13
Total Incurred	324	1,853	0	2,177	4.13	324	1,853	0	2,177	4.13
% Allocation										
Retained	81.02%	81.02%				81.02%	81.02%			
SEU	17.16%	17.16%				17.16%	17.16%			
CORP	1.82%	1.82%				1.82%	1.82%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2015 Adjusted-Forecast					2016 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.00	0	0	0	0	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	324	1,853	0	2,177	4.13	324	1,853	0	2,177	4.13
Total Incurred	324	1,853	0	2,177	4.13	324	1,853	0	2,177	4.13
% Allocation										
Retained	81.02%	81.02%				81.02%	81.02%			
SEU	17.16%	17.16%				17.16%	17.16%			
CORP	1.82%	1.82%				1.82%	1.82%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2013

Revised to reflect updated allocation %s.

Cost Center Allocation Percentage for 2014

Revised to reflect updated allocation %s.

Cost Center Allocation Percentage for 2015

Revised to reflect updated allocation %s.

Cost Center Allocation Percentage for 2016

Revised to reflect updated allocation %s.

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Shared Services Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Shared Facility Operations
 Category-Sub: 1. FACILITIES-MONTEREY PARK MGR
 Cost Center: 2200-0696.000 - FACILITIES-MONTEREY PARK MGR

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	Base YR Rec	324	324	324	0	0	0	324	324	324
Non-Labor	Base YR Rec	1,853	1,853	1,853	0	0	0	1,853	1,853	1,853
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		2,177	2,177	2,177	0	0	0	2,177	2,177	2,177
FTE	Base YR Rec	4.1	4.1	4.1	0.0	0.0	0.0	4.1	4.1	4.1

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014 Total	0	0	0	0	0.0	
2015 Total	0	0	0	0	0.0	
2016 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Shared Services Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Shared Facility Operations
 Category-Sub: 1. FACILITIES-MONTEREY PARK MGR
 Cost Center: 2200-0696.000 - FACILITIES-MONTEREY PARK MGR

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	253	254	244	261	278
Non-Labor	1,540	1,387	1,352	1,551	1,853
NSE	0	0	0	0	0
Total	1,793	1,641	1,596	1,812	2,131
FTE	3.6	3.4	3.1	3.2	3.5
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	253	254	244	261	278
Non-Labor	1,540	1,387	1,352	1,551	1,853
NSE	0	0	0	0	0
Total	1,793	1,641	1,596	1,812	2,131
FTE	3.6	3.4	3.1	3.2	3.5
Vacation & Sick (Nominal \$)					
Labor	46	44	41	42	46
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	46	44	41	42	46
FTE	0.7	0.6	0.5	0.5	0.6
Escalation to 2013\$					
Labor	29	22	13	7	0
Non-Labor	152	101	60	35	0
NSE	0	0	0	0	0
Total	182	123	73	41	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	328	320	297	310	324
Non-Labor	1,692	1,488	1,412	1,585	1,853
NSE	0	0	0	0	0
Total	2,020	1,808	1,710	1,895	2,177
FTE	4.3	4.0	3.6	3.7	4.1

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Shared Services Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Shared Facility Operations
 Category-Sub: 1. FACILITIES-MONTEREY PARK MGR
 Cost Center: 2200-0696.000 - FACILITIES-MONTEREY PARK MGR

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0735.000 - FACILITIES GCT

Southern California Gas Company
2016 GRC - APP
Shared Services Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Shared Facility Operations
 Category-Sub: 2. FACILITIES GCT
 Cost Center: 2200-0735.000 - FACILITIES GCT

Activity Description:

This cost center contains facility operations and maintenance expenses (e.g., mechanic and manager labor, facility operations non-labor expenses such as general maintenance, janitorial, and security maintenance) for GCT.

Forecast Explanations:

Labor - Base YR Rec

The base year was used as it represents the current labor needs within the facility following a new lease established in November 2011. These costs are allocated back to SDG&E and Corporate Center based on the amount of space used and the respective Shared Services percentages of each occupying utility.

Non-Labor - Base YR Rec

The base year was used as it represents the current non-labor needs within the facility following a new lease established in November 2011, which included the consolidation of floors. These costs are allocated back to SDG&E and Corporate Center based on the amount of space used and the respective Shared Services percentages of each occupying utility.

NSE - Base YR Rec

Not Applicable

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		809	809	835	801	755	755	755	755	
Non-Labor		517	573	773	575	455	455	455	455	
NSE		0	0	0	0	0	0	0	0	
Total		1,326	1,382	1,608	1,375	1,210	1,210	1,210	1,210	
FTE		11.5	11.6	11.5	11.1	10.4	10.4	10.4	10.4	

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Shared Services Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Shared Facility Operations
 Category-Sub: 2. FACILITIES GCT
 Cost Center: 2200-0735.000 - FACILITIES GCT

Cost Center Allocations (Incurred Costs):

	2013 Adjusted-Recorded					2014 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	1	19	0	20	0.00	1	19	0	20	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	754	437	0	1,191	10.45	754	437	0	1,191	10.45
Total Incurred	755	456	0	1,211	10.45	755	456	0	1,211	10.45
% Allocation										
Retained	98.86%	98.86%				98.86%	98.86%			
SEU	0.47%	0.47%				0.47%	0.47%			
CORP	0.67%	0.67%				0.67%	0.67%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2015 Adjusted-Forecast					2016 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	1	19	0	20	0.00	1	19	0	20	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	754	437	0	1,191	10.45	754	437	0	1,191	10.45
Total Incurred	755	456	0	1,211	10.45	755	456	0	1,211	10.45
% Allocation										
Retained	98.86%	98.86%				98.86%	98.86%			
SEU	0.47%	0.47%				0.47%	0.47%			
CORP	0.67%	0.67%				0.67%	0.67%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2013

Revised to reflect updated allocation %s.

Cost Center Allocation Percentage for 2014

Revised to reflect updated allocation %s.

Cost Center Allocation Percentage for 2015

Revised to reflect updated allocation %s.

Cost Center Allocation Percentage for 2016

Revised to reflect updated allocation %s.

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Shared Services Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Shared Facility Operations
 Category-Sub: 2. FACILITIES GCT
 Cost Center: 2200-0735.000 - FACILITIES GCT

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	Base YR Rec	755	755	755	0	0	0	755	755	755
Non-Labor	Base YR Rec	455	455	455	0	0	0	455	455	455
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		1,210	1,210	1,210	0	0	0	1,210	1,210	1,210
FTE	Base YR Rec	10.4	10.4	10.4	0.0	0.0	0.0	10.4	10.4	10.4

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014 Total	0	0	0	0	0.0	
2015 Total	0	0	0	0	0.0	
2016 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Shared Services Workpapers

Area: FLEET & FACILITIES
Witness: Carmen L. Herrera
Category: A. Shared Facility Operations
Category-Sub: 2. FACILITIES GCT
Cost Center: 2200-0735.000 - FACILITIES GCT

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	624	642	686	675	647
Non-Labor	471	534	740	562	455
NSE	0	0	0	0	0
Total	1,094	1,176	1,426	1,237	1,102
FTE	9.7	9.9	9.8	9.5	8.9
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	624	642	686	675	647
Non-Labor	471	534	740	562	455
NSE	0	0	0	0	0
Total	1,094	1,176	1,426	1,237	1,102
FTE	9.7	9.9	9.8	9.5	8.9
Vacation & Sick (Nominal \$)					
Labor	113	112	114	108	108
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	113	112	114	108	108
FTE	1.8	1.8	1.7	1.6	1.5
Escalation to 2013\$					
Labor	73	55	36	17	0
Non-Labor	46	39	33	13	0
NSE	0	0	0	0	0
Total	119	94	69	30	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	809	809	835	801	755
Non-Labor	517	573	773	575	455
NSE	0	0	0	0	0
Total	1,326	1,382	1,608	1,375	1,210
FTE	11.5	11.7	11.5	11.1	10.4

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company
2016 GRC - APP
Shared Services Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Shared Facility Operations
 Category-Sub: 2. FACILITIES GCT
 Cost Center: 2200-0735.000 - FACILITIES GCT

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-2246.000 - DIRECTOR SUPPORT SERVICES

Southern California Gas Company
2016 GRC - APP
Shared Services Workpapers

Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Shared Facility Operations
 Category-Sub: 3. DIRECTOR SUPPORT SERVICES
 Cost Center: 2200-2246.000 - DIRECTOR SUPPORT SERVICES

Activity Description:

This cost center is the Southern California Gas Company portion of costs associated with the Director and support staff for the Facility Operations and Planning departments.

Forecast Explanations:

Labor - Base YR Rec

The base year was used as it represents the current labor needs within the department.

Non-Labor - Base YR Rec

The base year was used as it most closely represents the current operations.

NSE - Base YR Rec

Not Applicable

Summary of Results:

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		33	141	173	92	78	78	78	78	
Non-Labor		4	10	30	34	14	14	14	14	
NSE		0	0	0	0	0	0	0	0	
Total		37	151	203	126	92	92	92	92	
FTE		0.4	0.9	1.1	1.0	0.8	0.8	0.8	0.8	

Note: Totals may include rounding differences.

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Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Shared Facility Operations
 Category-Sub: 3. DIRECTOR SUPPORT SERVICES
 Cost Center: 2200-2246.000 - DIRECTOR SUPPORT SERVICES

Cost Center Allocations (Incurred Costs):

	2013 Adjusted-Recorded					2014 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	1	0	1	0.00	0	1	0	1	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	78	13	0	91	0.77	78	13	0	91	0.77
Total Incurred	78	14	0	92	0.77	78	14	0	92	0.77
% Allocation										
Retained	99.52%	99.52%				99.52%	99.52%			
SEU	0.40%	0.40%				0.40%	0.40%			
CORP	0.08%	0.08%				0.08%	0.08%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2015 Adjusted-Forecast					2016 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	1	0	1	0.00	0	1	0	1	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	78	13	0	91	0.77	78	13	0	91	0.77
Total Incurred	78	14	0	92	0.77	78	14	0	92	0.77
% Allocation										
Retained	99.52%	99.52%				99.52%	99.52%			
SEU	0.40%	0.40%				0.40%	0.40%			
CORP	0.08%	0.08%				0.08%	0.08%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2013

Revised to reflect updated allocation %s.

Cost Center Allocation Percentage for 2014

Adjusted to reflect updated allocation %s.

Cost Center Allocation Percentage for 2015

Revised to reflect updated allocation %s.

Cost Center Allocation Percentage for 2016

Revised to reflect updated allocation %s.

Note: Totals may include rounding differences.

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Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Shared Facility Operations
 Category-Sub: 3. DIRECTOR SUPPORT SERVICES
 Cost Center: 2200-2246.000 - DIRECTOR SUPPORT SERVICES

Forecast Summary:

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	Base YR Rec	78	78	78	0	0	0	78	78	78
Non-Labor	Base YR Rec	14	14	14	0	0	0	14	14	14
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		92	92	92	0	0	0	92	92	92
FTE	Base YR Rec	0.8	0.8	0.8	0.0	0.0	0.0	0.8	0.8	0.8

Forecast Adjustment Details:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014 Total	0	0	0	0	0.0	
2015 Total	0	0	0	0	0.0	
2016 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

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Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Shared Facility Operations
 Category-Sub: 3. DIRECTOR SUPPORT SERVICES
 Cost Center: 2200-2246.000 - DIRECTOR SUPPORT SERVICES

Determination of Adjusted-Recorded (Incurred Costs):

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
Recorded (Nominal \$)*					
Labor	25	112	142	78	67
Non-Labor	4	10	29	33	14
NSE	0	0	0	0	0
Total	29	121	171	111	81
FTE	0.4	0.7	1.0	0.8	0.7
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	25	112	142	78	67
Non-Labor	4	10	29	33	14
NSE	0	0	0	0	0
Total	29	121	171	111	81
FTE	0.4	0.7	1.0	0.8	0.7
Vacation & Sick (Nominal \$)					
Labor	5	20	24	12	11
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	5	20	24	12	11
FTE	0.1	0.1	0.2	0.1	0.1
Escalation to 2013\$					
Labor	3	10	7	2	0
Non-Labor	0	1	1	1	0
NSE	0	0	0	0	0
Total	3	10	9	3	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2013\$)					
Labor	33	141	173	92	78
Non-Labor	4	10	30	34	14
NSE	0	0	0	0	0
Total	37	151	203	126	92
FTE	0.5	0.8	1.2	0.9	0.8

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

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Area: FLEET & FACILITIES
 Witness: Carmen L. Herrera
 Category: A. Shared Facility Operations
 Category-Sub: 3. DIRECTOR SUPPORT SERVICES
 Cost Center: 2200-2246.000 - DIRECTOR SUPPORT SERVICES

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009 Total	0	0	0	0.0			
2010 Total	0	0	0	0.0			
2011 Total	0	0	0	0.0			
2012 Total	0	0	0	0.0			
2013 Total	0	0	0	0.0			

Note: Totals may include rounding differences.

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Area: FLEET & FACILITIES
Witness: Carmen L. Herrera

Appendix A: List of Non-Shared Cost Centers

Cost Center	Sub	Description
2200-0623	000	FLEET CANOGA PARK
2200-0624	000	FLEET SATICOY
2200-0625	000	FLEET GLENDALE
2200-0626	000	FLEET HOLLYWOOD
2200-0627	000	FLEET JUANITA
2200-0628	000	FLEET WHEELER RIDGE
2200-0629	000	FLEET VISALIA
2200-0630	000	FLEET LANCASTER
2200-0631	000	FLEET BAKERSFIELD
2200-0632	000	FLEET VALENCIA
2200-0633	000	FLEET BRANFORD
2200-0634	000	FLEET HON RANCHO
2200-0635	000	FLEET SIMI VALLEY
2200-0636	000	FLEET OXNARD
2200-0637	000	FLEET STA BARBARA
2200-0638	000	FLEET STA MARIA
2200-0639	000	FLEET SAN LUIS
2200-0640	000	FLEET GOLETA
2200-0641	000	FACILITIES MANAGER - CHATSWORTH
2200-0642	000	LOMPOC BRANCH OFFICE
2200-0643	000	OXNARD BRANCH OFFICE
2200-0644	000	PORTERVILLE BRANCH OFFICE
2200-0645	000	SAN LUIS OBISPO BRANCH OFFICE
2200-0646	000	SANTA BARBARA BRANCH OFFICE
2200-0647	000	SANTA MARIA BRANCH OFFICE
2200-0648	000	FACILITIES VENTURA COMPRESSOR STATION
2200-0649	000	FACILITIES SANTA BARBARA
2200-0650	000	FACILITIES CANOGA PARK
2200-0651	000	FACILITIES OXNARD
2200-0652	000	FACILITIES SAN LUIS
2200-0653	000	FACILITIES SANTA MARIA
2200-0654	000	FACILITIES SATICOY
2200-0655	000	FACILITIES SIMI VALLEY
2200-0656	000	FACILITIES GOLETA TRANS
2200-0657	000	FACILITIES HONOR RANCHO
2200-0658	000	FACILITIES ALISO
2200-0659	000	FACILITIES NEWHALL
2200-0660	000	FACILITIES BAKERSFIELD
2200-0661	000	FACILITIES VISALIA
2200-0662	000	DELANO BRANCH OFFICE
2200-0663	000	DINUBA BRANCH OFFICE
2200-0664	000	HANFORD BRANCH OFFICE
2200-0665	000	LANCASTER BRANCH OFFICE
2200-0666	000	VAN NUYS BRANCH OFFICE
2200-0667	000	VISALIA BRANCH OFFICE

SCG/FLEET & FACILITIES/Exh No:SCG-15-WP/Witness: C. Herrera

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Area: FLEET & FACILITIES
Witness: Carmen L. Herrera

Appendix A: List of Non-Shared Cost Centers

Cost Center	Sub	Description
2200-0668	000	FACILITIES VISALIA
2200-0669	000	FACILITIES LANCASTER
2200-0670	000	FACILITIES HOLLYWOOD
2200-0671	000	FACILITIES JUANITA
2200-0672	000	FACILITIES VALENCIA
2200-0673	000	FACILITIES BRANFORD
2200-0674	000	FACILITIES GLENDALE
2200-0675	000	GLENDALE BRANCH OFFICE
2200-0676	000	SAN FERNANDO BRANCH OFFICE
2200-0677	000	SERVICE CENTER UTILITY CHARGES
2200-0681	000	FLEET SBRNDO
2200-0682	000	FLEET BEAUMT
2200-0683	000	FLEET ELCNTO
2200-0684	000	FLEET PLMDST
2200-0685	000	FLEET RAMONA
2200-0686	000	FLEET RIVRSD
2200-0687	000	FLEET CHINO
2200-0688	000	FLEET BLYTHE
2200-0689	000	FLEET MONTEREY PK
2200-0690	000	FLEET ALHAMBRA
2200-0691	000	FLEET PASADENA
2200-0692	000	FLEET INDUSTRY
2200-0693	000	FLEET FONTANA
2200-0694	000	FLEET AZUSA
2200-0695	000	FLEET BELVEDERE
2200-0697	000	COMMERCE BRANCH OFFICE
2200-0698	000	ALHAMBRA BRANCH OFFICE
2200-0699	000	EL MONTE BRANCH OFFICE
2200-0700	000	FACILITIES PASADENA
2200-0701	000	FACILITIES BELVEDERE
2200-0702	000	PASADENA BRANCH OFFICE
2200-0703	000	FACILITIES MONTEREY PARK
2200-0704	000	FACILITIES MGR - SAN DIMAN
2200-0705	000	FACILITIES ALHAMBRA
2200-0706	000	FACILITIES AZUSA
2200-0707	000	SAN DIMAS FACILITIES OVERHEAD
2200-0708	000	COVINA BRANCH OFFICE
2200-0709	000	MONROVIA BRANCH OFFICE
2200-0710	000	FACILITIES INDUSTRY
2200-0711	000	FACILITIES CHINO
2200-0712	000	FACILITIES MGR - REDLANDS
2200-0714	000	CORONA BRANCH OFFICE
2200-0715	000	BANNING BRANCH OFFICE
2200-0716	000	EL CENTRO BRANCH OFFICE
2200-0717	000	FONTANA BRANCH OFFICE

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Area: FLEET & FACILITIES
Witness: Carmen L. Herrera

Appendix A: List of Non-Shared Cost Centers

Cost Center	Sub	Description
2200-0718	000	HEMET BRANCH OFFICE
2200-0719	000	INDIO BRANCH OFFICE
2200-0720	000	ONTARIO BRANCH OFFICE
2200-0721	000	PALM SPRINGS BRANCH OFFICE
2200-0722	000	RIVERSIDE BRANCH OFFICE
2200-0723	000	SAN BERNARDINO BRANCH OFFICE
2200-0724	000	FACILITIES PALM DESERT
2200-0725	000	REDLANDS FACILITIES OVERHEAD
2200-0726	000	FACILITIES FONTANA
2200-0727	000	FACILITIES RIVERSIDE
2200-0728	000	FACILITIES EL CENTRO
2200-0729	000	FACILITIES ROMOLAND
2200-0730	000	FACILITIES SAN BERNARDINO
2200-0731	000	FACILITIES VICTORVILLE
2200-0732	000	AREA FACILITY MANAGER-NORTH
2200-0734	000	GCT SCG TRANSPORTATION SUBSIDY
2200-0736	000	FACILITIES OLYMPIC
2200-0737	000	FACILITIES SPENCE
2200-0738	000	FACILITIES MGR - COMPTON
2200-0739	000	CENTRAL AVE BRANCH OFFICE
2200-0740	000	COMPTON BRANCH OFFICE
2200-0741	000	DALY STREET BRANCH OFFICE
2200-0742	000	HUNTINGTON PK BRANCH OFFICE
2200-0743	000	INGLEWOOD BRANCH OFFICE
2200-0744	000	SAN PEDRO BRANCH OFFICE
2200-0745	000	SANTA MONICA BRANCH OFFICE
2200-0746	000	SOUTH GATE BRANCH OFFICE
2200-0747	000	WATTS BRANCH OFFICE
2200-0748	000	WILMINGTON BRANCH OFFICE
2200-0749	000	FACILITIES 182ND ST (REDONDO BEACH)
2200-0751	000	FACILITIES CRENSHAW BASE
2200-0752	000	FACILITIES SAN PEDRO BASE
2200-0753	000	FACILITIES SANTA MONICA BASE
2200-0754	000	FACILITIES YUKON BASE
2200-0755	000	FACILITIES HUNTINGTON PARK BASE
2200-0756	000	FACILITIES PLAYA DEL REY
2200-0757	000	FACILITIES ANAHEIM
2200-0759	000	FACILITIES SANTA ANA BASE
2200-0760	000	FACILITIES ALISO VIEJO
2200-0761	000	FACILITIES GARDEN GROVE BASE
2200-0762	000	FACILITIES LA JOLLA STREET BASE
2200-0764	000	SANTA ANA BRANCH OFFICE
2200-0765	000	ANAHEIM BRANCH OFFICE
2200-0766	000	FACILITIES MGR - PICO RIVERA
2200-0767	000	FACILITIES ENERGY RESOURCE CENTER

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Witness: Carmen L. Herrera

Appendix A: List of Non-Shared Cost Centers

Cost Center	Sub	Description
2200-0768	000	FACILITIES DOWNEY BASE
2200-0769	000	FACILITIES WHITTIER BASE
2200-0771	000	BELLFLOWER BRANCH OFFICE
2200-0772	000	FLEET ANAHEIM
2200-0773	000	FLEET DOWNEY
2200-0774	000	FLEET GARDEN GROVE
2200-0775	000	FLEET LA JOLLA
2200-0776	000	FLEET WHITTIER
2200-0777	000	FLEET ALLISO VIEJO
2200-0778	000	FLEET SANTA ANA
2200-0779	000	FLEET PICO RIVERA
2200-0780	000	TRANSMISSION FLEET # 5
2200-0781	000	FLEET COMPTON
2200-0782	000	FLEET HUNT PARK
2200-0783	000	FLEET SAN PEDRO
2200-0784	000	FLEET YUKON
2200-0785	000	FLEET 182ND ST
2200-0786	000	FLEET CRENSHAW
2200-0787	000	FLEET PLAYA DEL REY
2200-0788	000	FLEET SANTA MONICA
2200-0789	000	FLEET OLYMPIC
2200-0790	000	TRANSMISSION FLEET MONTEBELLO
2200-0802	000	ASSET MANAGEMENT
2200-0803	000	FLEET ASSET LD TEAM
2200-1154	000	FLEET TEMPLETON
2200-1155	000	FACILITIES NEWBERRY SPRINGS
2200-1156	000	FLEET ADELANTO
2200-1157	000	FACILITIES ADELANTO SPRINGS
2200-1158	000	FACILITIES CACTUS CITY
2200-1159	000	FACILITIES MURRIETA
2200-1160	000	POMONA BRANCH OFFICE
2200-1161	000	FACILITIES BREA
2200-1162	000	FACILITIES MONTEBELLO
2200-1163	000	FACILITIES YUCCA VALLEY
2200-1164	000	CRENSHAW BRANCH OFFICE
2200-1165	000	HOLLYWOOD BRANCH OFFICE
2200-1166	000	FACILITIES MOJAVE
2200-1167	000	FACILITIES PORTERVILLE
2200-1168	000	FLEET HANFORD
2200-1169	000	FLEET PORTERVILLE
2200-1170	000	FLEET TAFT
2200-1172	000	SANTA FE SPRINGS BRANCH OFFICE
2200-1173	000	FACILITIES TEMPLETON
2200-1176	000	FACILITIES NEEDLES
2200-1183	000	FACILITIES TAFT

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Area: FLEET & FACILITIES
Witness: Carmen L. Herrera

Appendix A: List of Non-Shared Cost Centers

Cost Center	Sub	Description
2200-1184	000	FACILITIES WHEELER RIDGE
2200-1185	000	FLEET MOJAVE
2200-1186	000	FLEET CHATSWORTH
2200-1187	000	FLEET SAN DIMAS
2200-1188	000	FACILITES BLYTHE
2200-1189	000	FACILITIES CORONA
2200-1190	000	FLEET RM FORREST
2200-1191	000	FACILITIES HANFORD
2200-1192	000	FLEET GAS COMPANY TOWER
2200-1193	000	FLEET REDLANDS
2200-1195	000	FLEET CORONA
2200-1196	000	FLEET VICTORVILLE
2200-1202	000	FACILITIES RIM FOREST
2200-1203	000	FACILITIES DESERT CENTER
2200-1204	000	FACILITIES BEAUMONT
2200-1206	000	FLEET MURRIETA
2200-1208	000	FLEET ENERGY RESOURCE CENTER
2200-1209	000	FLEET YUCCA VALLEY
2200-1232	000	FLEET VENTURA
2200-1330	000	FLEET SHARED SERVICE RECEIVING SCG
2200-1331	000	FLEET UTILIZATION CREDITS
2200-1343	000	FLEET ALISO CANYON
2200-1344	000	FLEET YUCCA NEEDLES
2200-2014	000	FACILITIES & CAPITAL PROGRAMS
2200-2015	000	FACILITY WORK MANAGEMENT - SCG
2200-2016	000	FLEET LEASES-SCG
2200-2017	000	POOL CAR CREDIT-SCG
2200-2018	000	FLEET ADMIN TEAM LEADER -SCG
2200-2019	000	FLEET TRAINING AND QA
2200-2020	000	FLEET OPERATIONAL PROGRAMS & COMPLIANCE
2200-2096	000	FUEL - FLEET
2200-2139	000	SCG RFS VEHICLES
2200-2148	000	FLEET SERVICES DIRECTOR
2200-2160	000	MAINT OPS NORTH MANAGER
2200-2162	000	CROSS FUELING - SDGE
2200-2184	000	GCT SDGE/CC TRANSPORTATION SUBSIDY - NSS
2200-2249	000	FLEET ATCM SCG
2200-2260	000	SCG - CORP REAL ESTATE
2200-2266	000	ASSET PLANNING TEAM LEADER_SCG
2200-2279	000	FACILITIES NORTH PROJECTS - SCG
2200-2280	000	FACILITIES NORTH PROJECTS - SCG
2200-2310	000	FACILITIES ENERGY MANAGEMENT - SCG
2200-2371	000	SCG TOWER PROJECTS
2200-2402	000	FINANCIAL & BUSINESS SERVICES