

Application of SOUTHERN CALIFORNIA GAS )  
COMPANY for authority to update its gas revenue )  
requirement and base rates )  
effective January 1, 2019 (U 904-G) )

Application No. 17-10-\_\_\_\_

Exhibit No.: (SCG-20-WP)

WORKPAPERS TO  
PREPARED DIRECT TESTIMONY  
OF ANDREW CHEUNG  
ON BEHALF OF SOUTHERN CALIFORNIA GAS COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION  
OF THE STATE OF CALIFORNIA

OCTOBER 2017



**2019 General Rate Case - APP  
INDEX OF WORKPAPERS**

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**Overall Summary For Exhibit No. SCG-20-WP**

<b>Area:</b>	<b>CS - INFORMATION</b>
<b>Witness:</b>	<b>Andrew Cheung</b>

Description	In 2016 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
<b>Non-Shared Services</b>	15,523	18,957	20,280	20,558
<b>Shared Services</b>	2,303	3,439	4,027	4,490
<b>Total</b>	<b>17,826</b>	<b>22,396</b>	<b>24,307</b>	<b>25,048</b>

*Note: Totals may include rounding differences.*

Southern California Gas Company  
 2019 GRC - APP  
 Non-Shared Service Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung

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

<b>Description</b>	<b>In 2016 \$ (000) Incurred Costs</b>			
	<b>Adjusted-Recorded</b>	<b>Adjusted-Forecast</b>		
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
A. CS-Information	15,523	18,957	20,280	20,558
<b>Total</b>	<b>15,523</b>	<b>18,957</b>	<b>20,280</b>	<b>20,558</b>

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
Witness: Andrew Cheung  
Category: A. CS-Information  
Workpaper: VARIOUS

**Summary for Category: A. CS-Information**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	8,809	9,651	9,847	10,387
Non-Labor	6,714	9,305	10,432	10,170
NSE	0	0	0	0
<b>Total</b>	<b>15,523</b>	<b>18,956</b>	<b>20,279</b>	<b>20,557</b>
FTE	87.6	92.6	93.8	99.3

**Workpapers belonging to this Category:**

**2IN001.000 CI-Customer Strategy and Engagement -**

Labor	1,562	1,805	1,937	2,442
Non-Labor	3,622	4,161	5,036	4,660
NSE	0	0	0	0
<b>Total</b>	<b>5,184</b>	<b>5,966</b>	<b>6,973</b>	<b>7,102</b>
FTE	18.4	19.2	20.2	25.2

**2IN002.000 CI-Customer Assistance Programs**

Labor	161	169	169	169
Non-Labor	1,806	2,945	3,177	3,268
NSE	0	0	0	0
<b>Total</b>	<b>1,967</b>	<b>3,114</b>	<b>3,346</b>	<b>3,437</b>
FTE	2.0	1.9	1.9	1.9

**2IN004.000 CI-Customer Segment Services**

Labor	7,086	7,677	7,741	7,776
Non-Labor	1,286	2,199	2,219	2,242
NSE	0	0	0	0
<b>Total</b>	<b>8,372</b>	<b>9,876</b>	<b>9,960</b>	<b>10,018</b>
FTE	67.2	71.5	71.7	72.2

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2IN001.000 - CI-Customer Strategy and Engagement -**

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Non-Shared Service Workpapers

Area: CS - INFORMATION  
Witness: Andrew Cheung  
Category: A. CS-Information  
Category-Sub: 1. Customer Engagement & Insights  
Workpaper: 2IN001.000 - CI-Customer Strategy and Engagement -

**Activity Description:**

The Customer Strategy and Engagement teams manage internal and external communications and marketing activities such as design, research, compliance, campaigns, and communication events, and are divided in the following manner:

1. Customer Marketing and Communications: This team is primarily responsible for supporting the objectives and goals of SoCalGas by developing marketing, communication strategies, and plans, in addition to overseeing the execution of campaigns.
2. Creative Services: The Creative Services team supports the Customer Marketing and Communications team and manages day-to-day activities associated with graphic design, scheduling and production for bill enclosures, as well as for various printed and electronic materials, such as brochures, flyers, posters and newsletters, and protecting the SoCalGas brand from infringement.
3. Customer Insights and Analytics: Manages all primary and secondary customer research to monitor customer satisfaction and experience, providing insight into what influences and drives consumer behavior, customer needs and perception.
4. Digital Engagement: The SoCalGas Digital Engagement team is responsible for defining the digital strategy for customer interactions via the online portals and tools (socialgas.com, My Account residential, My Account business, mobile, outbound email, SMS text and non-marketing social media), the policies that govern these services, and the expansion of digital customer interactions, through multiple channels based on customer trends and internal analytics.

**Forecast Explanations:**

**Labor - 5-YR Average**

The Customer Strategy and Engagement organization adopted a 5-year average forecast methodology with adjustments for growth and Fueling Our Future. This forecasting methodology reduces labor variances by leveling costs attributable to cyclical activities employee cycle fluctuations, unusual operating conditions, and contingency activities.

**Non-Labor - 5-YR Average**

The Customer Strategy and Engagement organization adopted a 5-year average forecast methodology with adjustments for growth and Fueling Our Future. The non-labor costs included in this area those incurred as a result of company-wide campaigns, collateral material, and consultaion fees.

**NSE - 5-YR Average**

N/A

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 1. Customer Engagement & Insights  
 Workpaper: 2IN001.000 - CI-Customer Strategy and Engagement -

**Summary of Results:**

		<b>In 2016\$ (000) Incurred Costs</b>								
		<b>Adjusted-Recorded</b>					<b>Adjusted-Forecast</b>			
<b>Years</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Labor		1,750	1,611	1,805	1,827	1,562	1,805	1,937	2,442	
Non-Labor		4,664	4,632	4,916	4,019	3,622	4,161	5,036	4,660	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>6,413</b>	<b>6,242</b>	<b>6,721</b>	<b>5,846</b>	<b>5,184</b>	<b>5,966</b>	<b>6,973</b>	<b>7,102</b>	
FTE		18.5	16.6	18.5	19.1	18.5	19.1	20.1	25.1	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 1. Customer Engagement & Insights  
 Workpaper: 2IN001.000 - CI-Customer Strategy and Engagement -

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	1,711	1,711	1,711	94	226	731	1,805	1,937	2,442
Non-Labor	5-YR Average	4,370	4,370	4,370	-209	666	290	4,161	5,036	4,660
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>6,081</b>	<b>6,081</b>	<b>6,081</b>	<b>-115</b>	<b>892</b>	<b>1,021</b>	<b>5,966</b>	<b>6,973</b>	<b>7,102</b>
FTE	5-YR Average	18.3	18.3	18.3	0.9	1.9	6.9	19.2	20.2	25.2

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	Other	67	0	0	67	0.6	1-Sided Adj	TP1RYM20161205175801550	
<b>Explanation:</b>		Adjustment to reinstate costs associated to FTE resources brought back into the department after the temporary deployment from 2016 Aliso Canyon incident. Amount was adjusted based on methodology.							
2017	FOF-Ongoing	6	-59	0	-53	0.1	1-Sided Adj	TP1RYM20170215102427610	
<b>Explanation:</b>		FOF idea - Re-bid service CS&E contracts more frequently to provide more opportunity for negotiation and reduction in costs. Implementation to begin in 2017 and completed by 2019.							
2017	FOF-Ongoing	21	-150	0	-129	0.2	1-Sided Adj	TP1RYM20170215103447910	
<b>Explanation:</b>		FOF idea In-source web frontend design & development for continuing development of SoCalGas.com and MyAccount webpages.							
<b>2017 Total</b>		<b>94</b>	<b>-209</b>	<b>0</b>	<b>-115</b>	<b>0.9</b>			

2018 Other 67 0 0 67 0.6 1-Sided Adj TP1RYM20161205180012187

**Explanation:** Adjustment to reinstate costs associated to FTE resources brought back into the department after the temporary deployment from 2016 Aliso Canyon incident. Amount was adjusted based on methodology.

2018 Other 130 894 0 1,024 1.0 1-Sided Adj TP1RYM20161205210742757

**Explanation:** Labor: 1 FTE Market Advisor to support increased communications to DACs and climate change imperatives.  
 N-Labor: Increased campaigns, collateral material, research and analysis, and marketing strategies. See Supplemental Customer Strategy and Engagement Cost Breakdown for itemized costs.

Note: Totals may include rounding differences.

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 1. Customer Engagement & Insights  
 Workpaper: 2IN001.000 - CI-Customer Strategy and Engagement -

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>	<u>RefID</u>
2018	FOF-Ongoing	21	-150	0	-129	0.2	1-Sided Adj	TP1RYM20170309164412327
<b>Explanation:</b>		FOF idea - In-source web frontend design & development for continuing development of SoCalGas.com and MyAccount webpages.						
2018	FOF-Ongoing	8	-78	0	-70	0.1	1-Sided Adj	TP1RYM20170309164446023
<b>Explanation:</b>		FOF idea - Re-bid services more frequently to offer more opportunities for cost negotiation.						
<b>2018 Total</b>		<b>226</b>	<b>666</b>	<b>0</b>	<b>892</b>	<b>1.9</b>		
2019	Other	62	0	0	62	0.6	1-Sided Adj	TP1RYM20161205180050397
<b>Explanation:</b>		Adjustment to reinstate costs associated to FTE resources brought back into the department after the temporary deployment from 2016 Aliso Canyon incident.						
2019	Other	640	518	0	1,158	6.0	1-Sided Adj	TP1RYM20161205210858333
<b>Explanation:</b>		Labor increase: 5 FTEs to support increased communications to DACs and climate change imperatives. Non-labor increase: Increased campaigns, collateral material, research and analysis, and marketing strategies. See Supplemental Customer Strategy and Engagement Cost Breakdown for itemized costs.						
2019	FOF-Ongoing	21	-150	0	-129	0.2	1-Sided Adj	TP1RYM20170309164846933
<b>Explanation:</b>		FOF idea - In-source web frontend design & development for continuing development of SoCalGas.com and MyAccount webpages.						
2019	FOF-Ongoing	8	-78	0	-70	0.1	1-Sided Adj	TP1RYM20170309164915340
<b>Explanation:</b>		FOF idea - Re-bid services more frequently to offer more opportunities for cost negotiation.						
<b>2019 Total</b>		<b>731</b>	<b>290</b>	<b>0</b>	<b>1,021</b>	<b>6.9</b>		

Note: Totals may include rounding differences.

Southern California Gas Company  
2019 GRC - APP  
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**Determination of Adjusted-Recorded (Incurred Costs):**

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	1,393	1,331	1,343	1,666	2,178
Non-Labor	4,533	4,575	4,933	4,158	18,347
NSE	0	0	0	0	0
<b>Total</b>	<b>5,925</b>	<b>5,906</b>	<b>6,276</b>	<b>5,824</b>	<b>20,525</b>
FTE	15.5	14.7	14.4	17.7	22.7
<b>Adjustments (Nominal \$) **</b>					
Labor	-19	-43	136	-131	-837
Non-Labor	0	0	0	-150	-14,725
NSE	0	0	0	0	0
<b>Total</b>	<b>-19</b>	<b>-43</b>	<b>136</b>	<b>-281</b>	<b>-15,563</b>
FTE	0.4	-0.5	1.5	-1.3	-6.9
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	1,374	1,288	1,479	1,535	1,341
Non-Labor	4,533	4,575	4,933	4,008	3,622
NSE	0	0	0	0	0
<b>Total</b>	<b>5,906</b>	<b>5,863</b>	<b>6,412</b>	<b>5,543</b>	<b>4,963</b>
FTE	15.9	14.2	15.9	16.4	15.8
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	220	214	241	248	221
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>220</b>	<b>214</b>	<b>241</b>	<b>248</b>	<b>221</b>
FTE	2.6	2.4	2.7	2.7	2.7
<b>Escalation to 2016\$</b>					
Labor	156	109	84	44	0
Non-Labor	131	57	-16	10	0
NSE	0	0	0	0	0
<b>Total</b>	<b>287</b>	<b>166</b>	<b>68</b>	<b>54</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	1,750	1,611	1,805	1,827	1,562
Non-Labor	4,664	4,632	4,916	4,019	3,622
NSE	0	0	0	0	0
<b>Total</b>	<b>6,413</b>	<b>6,242</b>	<b>6,721</b>	<b>5,846</b>	<b>5,184</b>
FTE	18.5	16.6	18.6	19.1	18.5

\* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
Witness: Andrew Cheung  
Category: A. CS-Information  
Category-Sub: 1. Customer Engagement & Insights  
Workpaper: 2IN001.000 - CI-Customer Strategy and Engagement -

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	-19	-43	136	-131	-837
Non-Labor	0	0	0	-150	-14,725
NSE	0	0	0	0	0
<b>Total</b>	<b>-19</b>	<b>-43</b>	<b>136</b>	<b>-281</b>	<b>-15,563</b>
FTE	0.4	-0.5	1.5	-1.3	-6.9

**Detail of Adjustments to Recorded:**

Year	Adj Group	Labor	NLbr	NSE	FTE	Adj Type	RefID
2012	Other	33	0	0	0.4	1-Sided Adj	TP1RYM20161128065223773
<b>Explanation:</b> One-sided adjustment - 2012 labor allocation correction.							
2012	Other	-18	0	0	0.0	CCTR Transf From 2200-0229.000	TP1RYM20161128070005610
<b>Explanation:</b> Transfer historical C&I labor for 1 Admin Associate from 2200-0229 to 2200-2215 that took place in 2015 (WP 2IN004 to 2IN001)							
2012	Other	-35	0	0	0.0	1-Sided Adj	TP1RYM20161128065541140
<b>Explanation:</b> One-sided adjustment - 2012 labor reconciliation adjustment. No impact to FTE.							
<b>2012 Total</b>		<b>-19</b>	<b>0</b>	<b>0</b>	<b>0.4</b>		
2013	Other	-34	0	0	0.0	1-Sided Adj	TP1RYM20161128093648930
<b>Explanation:</b> One sided adjustment. Labor reconciliation adjustment. No impact to FTE							
2013	Other	-48	0	0	-0.9	CCTR Transf From 2200-0229.000	TP1RYM20161128100810137
<b>Explanation:</b> Transfer historical C&I labor for 1 Admin Associate from 2200-0229 to 2200-2215 that took place in 2015 (WP 2IN004 to 2IN001)							
2013	Other	47	0	0	0.5	1-Sided Adj	TP1RYM20161128094300650
<b>Explanation:</b> One sided adjustment. 2013 Labor allocation correction.							
2013	Other	-8	0	0	-0.1	CCTR Transf To 2200-0331.000	TP1RYM20161205104155223
<b>Explanation:</b> Transfer cost from 2200-2215 to 2200-0331 due to re-org of Operational Planners transferred over to Financial Planning.							
<b>2013 Total</b>		<b>-43</b>	<b>0</b>	<b>0</b>	<b>-0.5</b>		

Note: Totals may include rounding differences.

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
Witness: Andrew Cheung  
Category: A. CS-Information  
Category-Sub: 1. Customer Engagement & Insights  
Workpaper: 2IN001.000 - CI-Customer Strategy and Engagement -

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
2014	Other	96	0	0	1.3	1-Sided Adj	TP1RYM20161128111736487
<b>Explanation:</b> One sided adjustment - Plan category correction							
2014	Other	-51	0	0	-0.9	CCTR Transf From 2200-0229.000	TP1RYM20161128112305223
<b>Explanation:</b> Transfer historical C&I labor for 1 Admin Associate from 2200-0229 to 2200-2215 that happened in 2015 (WP2IN004 to 2IN001)							
2014	Other	66	0	0	0.6	1-Sided Adj	TP1RYM20161128114308447
<b>Explanation:</b> One sided adjustment - 2014 labor allocation correction.							
2014	Other	52	0	0	0.5	CCTR Transf To 2200-2519.000	TP1RYM20161128192732753
<b>Explanation:</b> Transfer PM position from 2200-2143 to 2200-2519 due to re-org (WP 2IN001 to 2IN004)							
2014	Other	-27	0	0	0.0	1-Sided Adj	TP1RYM20170222141206527
<b>Explanation:</b> One-sided adjustment - 2014 labor reconciliation adjustment. no impact to FTE							
<b>2014 Total</b>		<b>136</b>	<b>0</b>	<b>0</b>	<b>1.5</b>		
2015	Other	-24	0	0	-0.3	CCTR Transf To 2200-2408.000	TP1RYM20161128113208560
<b>Explanation:</b> Transfer historical Home Svc. (PM) from 2200-2321 to 2200-2408 that happened in 2015 (WP 2IN001 to 2IN004)							
2015	Other	7	0	0	-0.1	CCTR Transf From 2200-0229.000	TP1RYM20161128115448590
<b>Explanation:</b> Transfer historical C&I labor for 1 Admin Associate from 2200-0229 to 2200-2215 that happened in 2015 (WP 2IN004 to 2IN001)							
2015	Other	-52	0	0	-0.4	CCTR Transf To 2200-2519.000	TP1RYM20161128195210167
<b>Explanation:</b> Transfer PM position from 2200-2143 to 2200-2519 due to re-org. WP 2IN001 to 2IN004							
2015	Aliso	-12	0	0	-0.1	1-Sided Adj	TP1RYM20161128201925010
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2015	Aliso	0	-102	0	0.0	1-Sided Adj	TP1RYM20161128202030177
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2015	Aliso	-16	0	0	-0.1	1-Sided Adj	TP1RYM20161128202227900
<b>Explanation:</b> Aliso leak mitigation exclud cost captured in IO 300775156							
2015	Aliso	-21	-38	0	-0.1	1-Sided Adj	TP1RYM20161128202408713
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							

Note: Totals may include rounding differences.

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 1. Customer Engagement & Insights  
 Workpaper: 2IN001.000 - CI-Customer Strategy and Engagement -

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
2015	Aliso	-10	-11	0	-0.1	1-Sided Adj	TP1RYM20161128202539200
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2015	Aliso	-2	0	0	0.0	1-Sided Adj	TP1RYM20161128202748713
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2015	Aliso	-2	0	0	-0.1	1-Sided Adj	TP1RYM20161128202921080
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
<b>2015 Total</b>		<b>-131</b>	<b>-150</b>	<b>0</b>	<b>-1.3</b>		
2016	Aliso	-59	-56	0	-0.5	1-Sided Adj	TP1RYM20161128213725740
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2016	Aliso	-17	0	0	-0.2	1-Sided Adj	TP1RYM20170223085111320
<b>Explanation:</b> Aliso leak mitigation cost excluded and captured in 30775156							
2016	Aliso	-70	-284	0	-0.4	1-Sided Adj	TP1RYM20161128214049270
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2016	Aliso	-232	-1,085	0	-2.6	1-Sided Adj	TP1RYM20161128214212053
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2016	Aliso	-57	-84	0	-0.3	1-Sided Adj	TP1RYM20161128214339333
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2016	Aliso	-128	-933	0	-1.1	1-Sided Adj	TP1RYM20161128214750967
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2016	Aliso	-62	-96	0	-0.7	1-Sided Adj	TP1RYM20161128214946470
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2016	Aliso	-82	-1	0	-1.0	1-Sided Adj	TP1RYM20161128215106333
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2016	Other	-97	-10,302	0	-0.4	1-Sided Adj	TP1RYM20170309133844710
<b>Explanation:</b> One-sided adjustment to remove costs, not being requested in the TY 2019 GRC, and being tracked in two separate regulatory accounts for recovery in a separate regulatory proceeding.							
2016	Aliso	-2	0	0	0.0	1-Sided Adj	TP1RYM20170309145724030
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							

Note: Totals may include rounding differences.

Southern California Gas Company  
 2019 GRC - APP  
 Non-Shared Service Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 1. Customer Engagement & Insights  
 Workpaper: 2IN001.000 - CI-Customer Strategy and Engagement -

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
2016	Other	-31	-1,884	0	0.3	1-Sided Adj	TP1RYM20170310092126783
<b>Explanation:</b> One-sided adjustment to remove costs, not being requested in the TY 2019 GRC, and being tracked in a separate regulatory account for recovery in a separate regulatory proceeding.							
<b>2016 Total</b>		<b>-837</b>	<b>-14,725</b>	<b>0</b>	<b>-6.9</b>		

*Note: Totals may include rounding differences.*

**Supplemental Workpapers for Workpaper 2IN001.000**

**CSIN 2IN001.000 Supplemental Workpaper 1 –  
Customer Strategy and Engagement Cost Breakdown**

<b>Supplemental CSE Cost Breakdown 2019</b>				
<b>Program</b>	<b>Labor</b>	<b>Non-Labor</b>	<b>Explanation</b>	<b>Total</b>
Customer Marketing and Communications	\$130		1 FTE: Market Advisor	\$276
	\$100		1 FTE: Communications Advisor	
		\$46	Newsletter campaigns - focused on DACs and climate change imperatives. Printing and delivery of newsletters (1x/yr), deployment of emails (1x/yr) and driving to the website (1x/yr).	
Creative Services	\$130		1 FTE: Project Manager	\$230
	\$100		1 FTE: Production Advisor	
Customer Insights and Analytics	\$90		1 FTE: Data Analyst	\$246
		\$110	1 Pre and post communications campaign analysis	
		\$46	1 Spanish pre and post communications campaign analysis	
Digital Engagement	\$90		1 FTE: Program Specialist	\$406
		\$60	2 video productions	
		\$168	Aclara Annual CE/EP Software Fees	
		\$88	Annual Bill Tracker SMS Fees	
FOF Costs	\$29		FTE .3 increase due to FOF	(\$199)
FOF Benefits		(\$228)	NL FOF benefit savings for FOF	
Aliso Adjustment	\$62		Adjustment to reinstate costs associated to FTE resources brought back into the department after the temporary deployment from 2016 Aliso Canyon incident. Amount was adjusted to reflect the 5year average methodology.	\$62
<b>Incremental costs</b>	<b>\$731</b>	<b>\$290</b>	<b>TOTAL</b>	<b>\$1,021</b>

**Beginning of Workpaper**  
**2IN002.000 - CI-Customer Assistance Programs**

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 2. Customer Assistance  
 Workpaper: 2IN002.000 - CI-Customer Assistance Programs

**Activity Description:**

Costs incurred in this area are for the administration of customer assistance programs that are offered to residential customers with limited income, and/or medical conditions. The activities included in this workpaper group are; Natural Gas Appliance Testing (NGAT), Medical Baseline Allowance (MBL), and Gas Assistance Fund (GAF).

**Forecast Explanations:**

**Labor - 5-YR Average**

The methodology used for labor is the 5-year average. This methodology is most appropriate because the number of FTEs associated with the administration of the assistance programs fluctuates based on the program's annual goals. These program goals are decided in proceedings outside of GRC. The most recent NGAT annual goals were decided in D.16-11-022.

**Non-Labor - 5-YR Average**

The methodology used for labor is the 5-year average. This methodology is most appropriate because the non-labor costs associated with these assistance programs fluctuates based on the program's annual goals. These program goals are decided in proceedings outside of GRC. The most recent NGAT annual goals were decided in D.16-11-022.

**NSE - 5-YR Average**

N/A

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		192	182	140	171	161	170	170	170	
Non-Labor		3,441	2,696	2,346	2,017	1,806	2,945	3,177	3,268	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>3,633</b>	<b>2,878</b>	<b>2,486</b>	<b>2,189</b>	<b>1,968</b>	<b>3,115</b>	<b>3,347</b>	<b>3,438</b>	
FTE		2.1	2.1	1.5	2.1	2.0	1.9	1.9	1.9	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
Witness: Andrew Cheung  
Category: A. CS-Information  
Category-Sub: 2. Customer Assistance  
Workpaper: 2IN002.000 - CI-Customer Assistance Programs

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	169	169	169	0	0	0	169	169	169
Non-Labor	5-YR Average	2,461	2,461	2,461	484	716	807	2,945	3,177	3,268
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>2,631</b>	<b>2,631</b>	<b>2,631</b>	<b>484</b>	<b>716</b>	<b>807</b>	<b>3,115</b>	<b>3,347</b>	<b>3,438</b>
FTE	5-YR Average	1.9	1.9	1.9	0.0	0.0	0.0	1.9	1.9	1.9

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	RAMP Incremental	0	577	0	577	0.0	1-Sided Adj	TP1RYM20170510150714970	
<b>Explanation:</b>		Adjustment for incremental NGAT. Per, D.16-11-022, the 2017, the annual treated homes goal is 110,000.							
2017	FOF-Ongoing	0	-93	0	-93	0.0	1-Sided Adj	TP1RYM20170719093430277	
<b>Explanation:</b>		On-going benefits related to FOF for Company-wide contracting/procurement efficiencies.							
<b>2017 Total</b>		<b>0</b>	<b>484</b>	<b>0</b>	<b>484</b>	<b>0.0</b>			
2018	RAMP Incremental	0	1,137	0	1,137	0.0	1-Sided Adj	TP1RYM20161205210042250	
<b>Explanation:</b>		Adjustment for incremental NGAT costs Per D.16-11-022, the 2018 annual treated homes goal is 118,000.							
2018	FOF-Ongoing	0	-421	0	-421	0.0	1-Sided Adj	TP1RYM20170719093609567	
<b>Explanation:</b>		On-going benefits related to FOF Group 101 for Company-wide contracting/procurement efficiencies.							
<b>2018 Total</b>		<b>0</b>	<b>716</b>	<b>0</b>	<b>716</b>	<b>0.0</b>			
2019	RAMP Incremental	0	1,237	0	1,237	0.0	1-Sided Adj	TP1RYM20161205210121583	
<b>Explanation:</b>		Adjustment for incremental NGAT. Per D.16-11-022, the 2019, annual treated homes goal is 121,275. See Supplementa NGAT Forecast.							
2019	FOF-Ongoing	0	-430	0	-430	0.0	1-Sided Adj	TP1RYM20170719093724260	
<b>Explanation:</b>		On-going benefits related to FOF Group for Company-wide contracting/procurement efficiencies.							

Note: Totals may include rounding differences.

Southern California Gas Company  
 2019 GRC - APP  
 Non-Shared Service Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 2. Customer Assistance  
 Workpaper: 2IN002.000 - CI-Customer Assistance Programs

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>	<u>RefID</u>
<b>2019 Total</b>		<b>0</b>	<b>807</b>	<b>0</b>	<b>807</b>	<b>0.0</b>		

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
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Category: A. CS-Information  
Category-Sub: 2. Customer Assistance  
Workpaper: 2IN002.000 - CI-Customer Assistance Programs

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	151	146	115	152	311
Non-Labor	3,345	2,664	2,353	2,004	1,812
NSE	0	0	0	0	0
<b>Total</b>	<b>3,495</b>	<b>2,810</b>	<b>2,468</b>	<b>2,157</b>	<b>2,122</b>
FTE	1.8	1.8	1.3	1.7	3.4
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	-8	-172
Non-Labor	0	-2	1	8	-5
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>-2</b>	<b>1</b>	<b>-1</b>	<b>-177</b>
FTE	0.0	0.0	0.0	0.0	-1.7
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	151	146	115	144	138
Non-Labor	3,345	2,663	2,354	2,012	1,806
NSE	0	0	0	0	0
<b>Total</b>	<b>3,495</b>	<b>2,808</b>	<b>2,468</b>	<b>2,156</b>	<b>1,945</b>
FTE	1.8	1.8	1.3	1.7	1.7
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	24	24	19	23	23
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>24</b>	<b>24</b>	<b>19</b>	<b>23</b>	<b>23</b>
FTE	0.3	0.3	0.2	0.3	0.3
<b>Escalation to 2016\$</b>					
Labor	17	12	6	4	0
Non-Labor	97	33	-8	5	0
NSE	0	0	0	0	0
<b>Total</b>	<b>114</b>	<b>45</b>	<b>-1</b>	<b>9</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	192	182	140	171	161
Non-Labor	3,441	2,696	2,346	2,017	1,806
NSE	0	0	0	0	0
<b>Total</b>	<b>3,633</b>	<b>2,878</b>	<b>2,486</b>	<b>2,189</b>	<b>1,968</b>
FTE	2.1	2.1	1.5	2.0	2.0

\* 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  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
Witness: Andrew Cheung  
Category: A. CS-Information  
Category-Sub: 2. Customer Assistance  
Workpaper: 2IN002.000 - CI-Customer Assistance Programs

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	-8	-172
Non-Labor	0	-2	0.800	8	-5
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>-2</b>	<b>0.800</b>	<b>-0.549</b>	<b>-177</b>
FTE	0.0	0.0	0.0	0.0	-1.7

**Detail of Adjustments to Recorded:**

Year	Adj Group	Labor	NLbr	NSE	FTE	Adj Type	RefID
<b>2012 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
2013	Other	0	-2	0	0.0	1-Sided Adj	TP1RYM20161128111436257
<b>2013 Total</b>		<b>0</b>	<b>-2</b>	<b>0</b>	<b>0.0</b>		
2014	Other	0	1	0	0.0	1-Sided Adj	TP1RYM20161128111920180
<b>2014 Total</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0.0</b>		
2015	Other	0	8	0	0.0	1-Sided Adj	TP1RYM20161128113347617
<b>2015 Total</b>		<b>-8</b>	<b>8</b>	<b>0</b>	<b>0.0</b>		
2015	Aliso	-4	0	0	0.0	1-Sided Adj	TP1RYM20161128203401373
<b>2015 Total</b>		<b>-8</b>	<b>8</b>	<b>0</b>	<b>0.0</b>		

Note: Totals may include rounding differences.

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 2. Customer Assistance  
 Workpaper: 2IN002.000 - CI-Customer Assistance Programs

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
2016	Aliso	-11	0	0	-0.1	1-Sided Adj	TP1RYM20170223085730103
<b>Explanation:</b> Aliso leak mitigation cost excluded and captured 30775156							
2016	Aliso	-97	0	0	-1.0	1-Sided Adj	TP1RYM20161128205124297
<b>Explanation:</b> Aliso leak mitigation exclude cost caputred in IO 300775156							
2016	Aliso	-64	-5	0	-0.6	1-Sided Adj	TP1RYM20161128205303157
<b>Explanation:</b> Aliso leak mitigation exclude cost caputred in IO 300775156							
2016	Aliso	0	0	0	0.0	1-Sided Adj	TP1RYM20170223085958277
<b>Explanation:</b> Aliso leak mitigation cost excluded and captured in IO30775156							
<b>2016 Total</b>		<b>-172</b>	<b>-5</b>	<b>0</b>	<b>-1.7</b>		

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
Witness: Andrew Cheung  
Category: A. CS-Information  
Category-Sub: 2. Customer Assistance  
Workpaper: 2IN002.000 - CI-Customer Assistance Programs

**RAMP Item # 1**

Ref ID: TP1RYM20170510150714970

RAMP Chapter: SCG-2

Program Name: Natural Gas Appliance Testing

Program Description: Low Income Weatherization

**Risk/Mitigation:**

Risk: Exposure to Carbon Monoxide

Mitigation: Safety related field orders (leak, appliance check)

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

	<u>2017</u>	<u>2018</u>	<u>2019</u>
Low	1,737	1,809	1,809
High	2,123	2,211	2,211

Funding Source: Other

Forecast Method: Average

Work Type: Mandated

Work Type Citation: NGAT

**Historical Embedded Cost Estimates (\$000)**

Embedded Costs: 1489

Explanation:

**Supplemental Workpapers for Workpaper 2IN002.000**

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

CSIN 2IN002.000 SUPPLEMENTAL WORKPAPER 1 – NGAT COSTS.

<b>2019 NGAT Forecast Cost Breakdown</b>					
	<b>2019</b>	<b>Expected NGAT (85% of treated homes)</b>	<b>Total Forecasted NGAT Costs</b>	<b>Historical 5-year average cost</b>	<b>Required Increase</b>
Treated Homes Goal	121,275	103,084	\$ 3,309	\$ 2,072	\$ 1,237
FOF Group 101 Cost Savings					\$ (430)
Net Increase					\$ 807
ASSUMPTIONS:					
*85% Of annual treated homes will require NGAT					
**NGAT per unit cost to increase by 13%					
***FOF Group 101 will maintain NGAT cost at \$28.50					

<b>5-Year Average NGAT Activity</b>			
<b>Year</b>	<b>Treated</b>	<b>NGAT Units</b>	<b>5-Year Avg NGAT Cost (\$28.50/unit)</b>
2012	96,893	90,283	\$ 2,072
2013	106,948	89,669	
2014	92,967	73,721	
2015	80,316	61,496	
2016	69,811	48,345	
<b>5-year Avg</b>	<b>89,387</b>	<b>72,703</b>	

**Beginning of Workpaper**  
**2IN004.000 - CI-Customer Segment Services**

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 3. Segment Services  
 Workpaper: 2IN004.000 - CI-Customer Segment Services

**Activity Description:**

CI Segment Services organization is responsible for developing program offerings and services in compliance with legislative and regulatory mandates. The primary goal of this group is to strategically manage customer segments to ensure relevant information, services, products, programs, and other offerings are provided to help meet and manage customers' energy needs.

**Forecast Explanations:**

**Labor - 5-YR Average**

The forecast method used for the labor cost is a 5-year average with adjustments for growth related to expanded support functions, and FOF costs and savings. This method is most appropriate because it allows adjustments in labor resources to be in line with business functions and responsibilities that have remained stable during the past five years, and reduces common anomalies in the basis of the forecast, such as periodic expenses (i.e., implementations resulting from mandates) or fluctuations in the business cycle.

**Non-Labor - 5-YR Average**

The forecast methodology used for this cost category is a 5-year average with adjustments for growth related to expanded support functions, and Fueling Our Future costs and savings. This forecasting methodology was selected because the non-labor business functions and responsibilities of this organization remain stable, permitting a 5-year average forecast methodology to reduce common anomalies in the basis for the forecast.

**NSE - 5-YR Average**

N/A

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		7,692	7,693	8,223	7,715	7,086	7,676	7,740	7,775	
Non-Labor		1,730	1,830	2,902	1,439	1,286	2,199	2,219	2,242	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>9,421</b>	<b>9,523</b>	<b>11,125</b>	<b>9,154</b>	<b>8,371</b>	<b>9,875</b>	<b>9,959</b>	<b>10,017</b>	
FTE		72.1	72.1	77.0	72.8	67.2	71.5	71.7	72.2	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
Witness: Andrew Cheung  
Category: A. CS-Information  
Category-Sub: 3. Segment Services  
Workpaper: 2IN004.000 - CI-Customer Segment Services

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	7,682	7,682	7,682	-5	59	94	7,677	7,741	7,776
Non-Labor	5-YR Average	1,837	1,837	1,837	362	382	405	2,199	2,219	2,242
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>9,519</b>	<b>9,519</b>	<b>9,519</b>	<b>357</b>	<b>441</b>	<b>499</b>	<b>9,876</b>	<b>9,960</b>	<b>10,018</b>
FTE	5-YR Average	72.2	72.2	72.2	-0.7	-0.5	0.0	71.5	71.7	72.2

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	Other	85	0	0	85	0.3	1-Sided Adj	TP1RYM20161205130022850	
<b>Explanation:</b>		Adjustment to reinstate costs associated to FTE resources brought back into the department after the temporary deployment from 2016 Aliso. Cost was prorated adjustment based on 5y avg.							
2017	Other	0	362	0	362	0.0	1-Sided Adj	TP1RYM20170307124205613	
<b>Explanation:</b>		Adjustment for incremental costs for the replacement of the customer contact system (iAvenue). This new system will allow C&I groups to streamline all customer contact solutions through one system.							
2017	FOF-Ongoing	-90	0	0	-90	-1.0	1-Sided Adj	TP1RYM20170628135734400	
<b>Explanation:</b>		FOF on-going - To optimize Account Representative involvement in offerings that have been typically managed by this group.							
<b>2017 Total</b>		<b>-5</b>	<b>362</b>	<b>0</b>	<b>357</b>	<b>-0.7</b>			
2018	Other	85	0	0	85	0.3	1-Sided Adj	TP1RYM20161205182611803	
<b>Explanation:</b>		Adjustment to reinstate costs associated to FTE resources brought back into the department after the temporary deployment from 2016 Aliso. Cost was adjusted to reflect the 5y avg.							
2018	FOF-Ongoing	-111	0	0	-111	-1.3	1-Sided Adj	TP1RYM20170307121931067	
<b>Explanation:</b>		FOF on-going. Create collaborative processes between account representatives, technical engineers and engineering services groups to streamline the review of projects.							
2018	Other	0	362	0	362	0.0	1-Sided Adj	TP1RYM20170307132556583	
<b>Explanation:</b>		On-going incremental cost associated to the replacement of antiquated customer contact system (iAvenue). The new system is to help streamline customer communication management.							

Note: Totals may include rounding differences.

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
Witness: Andrew Cheung  
Category: A. CS-Information  
Category-Sub: 3. Segment Services  
Workpaper: 2IN004.000 - CI-Customer Segment Services

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>	<u>RefID</u>
2018	FOF-Ongoing	-90	0	0	-90	-1.0	1-Sided Adj	TP1RYM20170628135812260
<b>Explanation:</b>		FOF on-going - To optimize Account Representative involvement in offerings that have been typically managed by this group.						
2018	RnwblGas-Other	110	5	0	115	1.0	1-Sided Adj	TP1RYM20161205204706340
<b>Explanation:</b>		Labor: 1 FTE: Project Manager will manage interconnection point for bio-methane producers. N-Labor: \$5 for incidentals related to traveling.						
2018	FOF-Ongoing	-50	0	0	-50	-0.5	1-Sided Adj	TP1RYM20170628135841560
<b>Explanation:</b>		FOF on-going. Savings related to the consolidation of account representative activities into administrative activities.						
2018	Other	115	15	0	130	1.0	1-Sided Adj	TP1RYM20170719083702363
<b>Explanation:</b>		Labor: 1 FTE- C&I Market Advisor Non-Labor: Travel cost associated to C&I Market Advisor role.						
<b>2018 Total</b>		<b>59</b>	<b>382</b>	<b>0</b>	<b>441</b>	<b>-0.5</b>		
2019	Other	85	0	0	85	0.3	1-Sided Adj	TP1RYM20161205182636367
<b>Explanation:</b>		Adjustment to reinstate costs associated to FTE resources brought back into the department after the temporary deployment from 2016 Aliso. Cost was adjusted to reflect the 5y avg.						
2019	FOF-Ongoing	-111	0	0	-111	-1.3	1-Sided Adj	TP1RYM20170307122059830
<b>Explanation:</b>		FOF on-going. Create collaborative processes between account representative, technical engineers, and engineering services groups to streamline the review of projects.						
2019	Other	0	362	0	362	0.0	1-Sided Adj	TP1RYM20170307132829570
<b>Explanation:</b>		On-going adjustment for the replacement of antiquated customer contact system (iAvenue). The replacement system will help streamline customer communication management.						
2019	FOF-Ongoing	0	-4	0	-4	0.0	1-Sided Adj	TP1RYM20170627192127407
<b>Explanation:</b>		FOF on-going. On-going savings related to the standardized process for gathering GCR data.						
2019	Other	255	50	0	305	2.5	1-Sided Adj	TP1RYM20161205205010613
<b>Explanation:</b>		Labor: 2.5 FTE to support customer segment services growth. N-Labor Market Assessment and employee incidentals. See CSIN-2IN004-Supplemental-Customer Segment Services Cost Breakdown.						

Note: Totals may include rounding differences.

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 3. Segment Services  
 Workpaper: 2IN004.000 - CI-Customer Segment Services

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>	<u>RefID</u>
2019	FOF-Ongoing	0	-3	0	-3	0.0	1-Sided Adj	TP1RYM20170215104024583
<b>Explanation:</b>		FOF on-going - Institute a paperless policy to reduce need for physical storage, paper waste & toner consumption in the C&I group.						
2019	FOF-Ongoing	-90	0	0	-90	-1.0	1-Sided Adj	TP1RYM20170628135924823
<b>Explanation:</b>		FOF on-going. Savings related to the consolidation of account representative activities into administrative activities.						
2019	FOF-Ongoing	-200	0	0	-200	-2.0	1-Sided Adj	TP1RYM20170628135957450
<b>Explanation:</b>		FOF on-going To optimize Account Representative involvement in offerings that have been typically managed by this group.						
2019	RnwblGas-Other	155	0	0	155	1.5	1-Sided Adj	TP1RYM20170719085014087
<b>Explanation:</b>		Per D.15-06-029 Biomethane Incentive Program 1 FTE: Project Manager will manage activities for the interconnection point for bio-methane producers. 0.5 FTE: Project Specialist will provide administrative support to the Project Manager.						
<b>2019 Total</b>		<b>94</b>	<b>405</b>	<b>0</b>	<b>499</b>	<b>0.0</b>		

Note: Totals may include rounding differences.

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
Witness: Andrew Cheung  
Category: A. CS-Information  
Category-Sub: 3. Segment Services  
Workpaper: 2IN004.000 - CI-Customer Segment Services

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	6,020	6,104	6,742	6,444	7,061
Non-Labor	1,681	1,808	3,261	1,709	2,333
NSE	0	0	0	0	0
<b>Total</b>	<b>7,701</b>	<b>7,912</b>	<b>10,004</b>	<b>8,153</b>	<b>9,394</b>
FTE	61.8	60.7	65.5	62.0	66.3
<b>Adjustments (Nominal \$) **</b>					
Labor	18	48	-1	38	-977
Non-Labor	0	0	-350	-273	-1,047
NSE	0	0	0	0	0
<b>Total</b>	<b>18</b>	<b>48</b>	<b>-351</b>	<b>-235</b>	<b>-2,025</b>
FTE	0.0	0.9	0.4	0.3	-8.8
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	6,038	6,152	6,741	6,482	6,084
Non-Labor	1,681	1,808	2,911	1,436	1,286
NSE	0	0	0	0	0
<b>Total</b>	<b>7,719</b>	<b>7,960</b>	<b>9,652</b>	<b>7,917</b>	<b>7,369</b>
FTE	61.8	61.6	65.9	62.3	57.5
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	967	1,022	1,100	1,049	1,002
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>967</b>	<b>1,022</b>	<b>1,100</b>	<b>1,049</b>	<b>1,002</b>
FTE	10.3	10.4	11.1	10.5	9.7
<b>Escalation to 2016\$</b>					
Labor	688	518	382	184	0
Non-Labor	49	23	-10	4	0
NSE	0	0	0	0	0
<b>Total</b>	<b>736</b>	<b>541</b>	<b>372</b>	<b>188</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	7,692	7,693	8,223	7,715	7,086
Non-Labor	1,730	1,830	2,902	1,439	1,286
NSE	0	0	0	0	0
<b>Total</b>	<b>9,421</b>	<b>9,523</b>	<b>11,125</b>	<b>9,154</b>	<b>8,371</b>
FTE	72.1	72.0	77.0	72.8	67.2

\* 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  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
Witness: Andrew Cheung  
Category: A. CS-Information  
Category-Sub: 3. Segment Services  
Workpaper: 2IN004.000 - CI-Customer Segment Services

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	18	48	-1	38	-977
Non-Labor	0	0	-350	-273	-1,047
NSE	0	0	0	0	0
<b>Total</b>	<b>18</b>	<b>48</b>	<b>-351</b>	<b>-235</b>	<b>-2,025</b>
FTE	0.0	0.9	0.4	0.3	-8.8

**Detail of Adjustments to Recorded:**

Year	Adj Group	Labor	NLbr	NSE	FTE	Adj Type	RefID
2012	Other	18	0	0	0.0	CCTR Transf To 2200-2215.000	TP1RYM20161128070005610
<b>Explanation:</b>		Transfer historical C&I labor for 1 Admin Associate from 2200-0229 to 2200-2215 that took place in 2015 (WP 2IN004 to 2IN001)					
2012	Other	0	0	0	0.0	1-Sided Adj	TP1RYM20161128070926270
<b>Explanation:</b>		This cost is excluded and belongs to SDG&E Emerging Technology Demand Response.					
2012	Other	142	0	0	0.0	CCTR Transf From 2200-0248.000	TP1RYM20161128071553530
<b>Explanation:</b>		Transfer historical C&I laobr for 2 positions from 2200--248 to 2200--251 for 2012 - 2014 (WP 2IN004 to 2IN003)					
2012	Other	-142	0	0	0.0	CCTR Transf To 2200-0251.000	TP1RYM20161128071553530
<b>Explanation:</b>		Transfer historical C&I laobr for 2 positions from 2200--248 to 2200--251 for 2012 - 2014 (WP 2IN004 to 2IN003)					
<b>2012 Total</b>		<b>18</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
2013	Other	48	0	0	0.9	CCTR Transf To 2200-2215.000	TP1RYM20161128100810137
<b>Explanation:</b>		Transfer historical C&I labor for 1 Admin Associate from 2200-0229 to 2200-2215 that took place in 2015 (WP 2IN004 to 2IN001)					
2013	Other	203	0	0	0.0	CCTR Transf From 2200-0248.000	TP1RYM20170222135743597
<b>Explanation:</b>		Transfer historical C&I labor for 2 positions from 2200-0248 to 2200-0251 (workpaper 2IN001 to 2IN003)					
2013	Other	-203	0	0	0.0	CCTR Transf To 2200-0251.000	TP1RYM20170222135743597
<b>Explanation:</b>		Transfer historical C&I labor for 2 positions from 2200-0248 to 2200-0251 (workpaper 2IN001 to 2IN003)					
<b>2013 Total</b>		<b>48</b>	<b>0</b>	<b>0</b>	<b>0.9</b>		

Note: Totals may include rounding differences.

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 3. Segment Services  
 Workpaper: 2IN004.000 - CI-Customer Segment Services

Year	Adj Group	Labor	NLbr	NSE	FTE	Adj Type	RefID
2014	Other	51	0	0	0.9	CCTR Transf To 2200-2215.000	TP1RYM20161128112305223
<b>Explanation:</b> Transfer historical C&I labor for 1 Admin Associate from 2200-0229 to 2200-2215 that happened in 2015 (WP2IN004 to 2IN001)							
2014	Other	138	0	0	-1.1	CCTR Transf From 2200-0248.000	TP1RYM20161128112723030
<b>Explanation:</b> Transfer historical C&I labor for 2 positions from 2200-0248 to 2200--0251 for 2012 - 2014 (WP 2IN004 to 2IN003)							
2014	Other	-138	0	0	1.1	CCTR Transf To 2200-0251.000	TP1RYM20161128112723030
<b>Explanation:</b> Transfer historical C&I labor for 2 positions from 2200-0248 to 2200--0251 for 2012 - 2014 (WP 2IN004 to 2IN003)							
2014	Other	-52	0	0	-0.5	CCTR Transf From 2200-2143.000	TP1RYM20161128192732753
<b>Explanation:</b> Transfer PM position from 2200-2143 to 2200-2519 due to re-org (WP 2IN001 to 2IN004)							
2014	Other	0	-350	0	0.0	1-Sided Adj	TP1RYM20170222141506840
<b>Explanation:</b> Exclusion - legal settlement with City of LA Sanitation - not supported by GRC.							
<b>2014 Total</b>		<b>-1</b>	<b>-350</b>	<b>0</b>	<b>0.4</b>		
2015	Other	24	0	0	0.3	CCTR Transf From 2200-2321.000	TP1RYM20161128113208560
<b>Explanation:</b> Transfer historical Home Svc. (PM) from 2200-2321 to 2200-2408 that happened in 2015 (WP 2IN001 to 2IN004)							
2015	Other	-7	0	0	0.1	CCTR Transf To 2200-2215.000	TP1RYM20161128115448590
<b>Explanation:</b> Transfer historical C&I labor for 1 Admin Associate from 2200-0229 to 2200-2215 that happened in 2015 (WP 2IN004 to 2IN001)							
2015	Other	-1	0	0	0.0	1-Sided Adj	TP1RYM20161128120227400
<b>Explanation:</b> Exclusion - These are shareholder costs related to the Distributed Energy Resources Tariff Services.							
2015	Other	52	0	0	0.4	CCTR Transf From 2200-2143.000	TP1RYM20161128195210167
<b>Explanation:</b> Transfer PM position from 2200-2143 to 2200-2519 due to re-org. WP 2IN001 to 2IN004							
2015	Other	0	85	0	0.0	CCTR Transf From 2200-2563.000	TPRER20161021111957040
<b>Explanation:</b> Trsf costs captured in IO 300739633 Residential Growth Initiative Strat F7' from 2200-2563 2HR001 to home cost center 2200-2519.							
2015	Aliso	-5	0	0	0.0	1-Sided Adj	TP1RYM20161128200655560
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							

Note: Totals may include rounding differences.

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 3. Segment Services  
 Workpaper: 2IN004.000 - CI-Customer Segment Services

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
2015	Aliso	-2	0	0	0.0	1-Sided Adj	TP1RYM20161128200906137
<b>Explanation:</b> Aliso leak mitigation excluded cost captured in IO 300775156							
2015	Aliso	-1	0	0	0.0	1-Sided Adj	TP1RYM20161128201050747
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2015	Aliso	-1	0	0	0.0	1-Sided Adj	TP1RYM20161128201216177
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2015	Aliso	-5	0	0	-0.1	1-Sided Adj	TP1RYM20161128201442447
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2015	Aliso	0	-1	0	0.0	1-Sided Adj	TP1RYM20161128201655307
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2015	Aliso	-2	0	0	0.1	1-Sided Adj	TP1RYM20161128203146780
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2015	Aliso	-4	0	0	0.0	1-Sided Adj	TP1RYM20161128204056420
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2015	Aliso	-2	0	0	0.0	1-Sided Adj	TP1RYM20161128204208280
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2015	Aliso	-9	0	0	-0.5	1-Sided Adj	TP1RYM20161128204326967
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2015	Other	0	-6	0	0.0	CCTR Transf To 2200-8000.002	TP1RYM20161129185328450
<b>Explanation:</b> Transfer cost to appropriate work group from 2200-2516 to 2200-8000.002 - Compensation and benefits							
2015	Other	0	-350	0	0.0	CCTR Transf To 2200-9506.000	TP1RYM20170222142934727
<b>Explanation:</b> Transfer legal settlement with City of LA Sanitation (not supported by GRC). To witness area AGAG workpaper 2AG009 ok per EPanameno.							
<b>2015 Total</b>		<b>38</b>	<b>-273</b>	<b>0</b>	<b>0.3</b>		
2016	Aliso	-33	-2	0	-0.6	1-Sided Adj	TP1RYM20161128205601250
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2016	Aliso	-2	0	0	0.0	1-Sided Adj	TP1RYM20170223082022083
<b>Explanation:</b> Aliso leak mitigation exclude cost charged to IO30775156							

Note: Totals may include rounding differences.

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 3. Segment Services  
 Workpaper: 2IN004.000 - CI-Customer Segment Services

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
2016	Aliso	-114	-7	0	-1.0	1-Sided Adj	TP1RYM20161128205923670
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2016	Aliso	-75	0	0	-0.7	1-Sided Adj	TP1RYM20170223082641040
<b>Explanation:</b> Aliso leak mitigation excluded cost charged to 30775156							
2016	Aliso	-10	-2	0	-0.1	1-Sided Adj	TP1RYM20161128210047557
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2016	Aliso	-130	-4	0	-1.1	1-Sided Adj	TP1RYM20170223082803340
<b>Explanation:</b> Aliso leak mitigation excluded cost to 30775156							
2016	Aliso	-44	0	0	-0.6	1-Sided Adj	TP1RYM20170223083141650
<b>Explanation:</b> Aliso leak mitigation excluded cost charged to 30775156							
2016	Aliso	-32	-1	0	-0.3	1-Sided Adj	TP1RYM20170223083450890
<b>Explanation:</b> Aliso leak mitigation cost excluded charge to 30775156							
2016	Aliso	-5	-1	0	-0.1	1-Sided Adj	TP1RYM20161128212125360
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2016	Aliso	-12	0	0	-0.1	1-Sided Adj	TP1RYM20161128212233033
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2016	Aliso	-5	0	0	-0.1	1-Sided Adj	TP1RYM20161128212357327
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2016	Aliso	-61	-1	0	-0.7	1-Sided Adj	TP1RYM20161128212539987
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775651							
2016	Aliso	-48	-4	0	-0.5	1-Sided Adj	TP1RYM20161128212702847
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2016	Aliso	-41	0	0	-0.5	1-Sided Adj	TP1RYM20170223083614727
<b>Explanation:</b> Aliso leak mitigation cost excluded charge to 30775156							
2016	Aliso	-136	-87	0	-0.6	1-Sided Adj	TP1RYM20161128213003533
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2016	Aliso	-24	0	0	-0.3	1-Sided Adj	TP1RYM20170223083734030
<b>Explanation:</b> Aliso leak mitigation excluded cost charged to 30775156							

Note: Totals may include rounding differences.

Southern California Gas Company  
2019 GRC - APP  
Non-Shared Service Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 3. Segment Services  
 Workpaper: 2IN004.000 - CI-Customer Segment Services

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
2016	Aliso	-67	-2	0	-0.6	1-Sided Adj	TP1RYM20161128215652830
<b>Explanation:</b> Aliso leak mitigation exclude cost captured in IO 300775156							
2016	Aliso	-50	-15	0	-0.4	1-Sided Adj	TP1RYM20170223083850737
<b>Explanation:</b> Aliso leak mitigation excluded cost charged to 30775156							
2016	Aliso	0	-2	0	0.0	1-Sided Adj	TP1RYM20170223084015750
<b>Explanation:</b> Aliso leak mitigation charge excluded cost to 30775156							
2016	Aliso	-1	0	0	0.0	1-Sided Adj	TP1RYM20170223084108110
<b>Explanation:</b> Aliso leak mitigation charge excluded cost to 30775156							
2016	Aliso	-72	-919	0	-0.4	1-Sided Adj	TP1RYM20170223084334563
<b>Explanation:</b> Aliso leak mitigation cost excluded charge to 30775156							
2016	Aliso	0	-1	0	0.0	1-Sided Adj	TP1RYM20170223084423863
<b>Explanation:</b> Aliso leak mitigation cost excluded charge to 30775156							
2016	Aliso	-12	0	0	-0.1	1-Sided Adj	TP1RYM20170223084513077
<b>Explanation:</b> Aliso leak mitigation cost excluded charge to 30775156							
<b>2016 Total</b>		<b>-977</b>	<b>-1,047</b>	<b>0</b>	<b>-8.8</b>		

Note: Totals may include rounding differences.

**Supplemental Workpapers for Workpaper 2IN004.000**

**CSIN 2IN004.000 Supplemental Workpaper 1 –  
Customer Segment Services Cost Breakdown**

<b>Supplemental CSS Cost Breakdown 2019</b>				
Staff Support	\$115		1 FTE: Market Advisor	\$130
		\$15	Travel expenses	
	\$110		1 FTE: Project Manager	\$155
	\$45		.5 FTE: Project Specialist	
		\$362	N-Labor: Replacement of antiquated internal communication system. Cost amortized over 3 years.	
ZNE Markets	\$95		1 FTE: Advisor	\$175
	\$45		.5 FTE: Analyst	
		\$35	N-Labor: Residential Market Analysis	
FOF	(\$401)		FTE 4.3 labor cost reduction (benefit) due to FOF ideas	(\$408)
		(\$7)	N-labor cost reduction (benefit) due to FOF ideas	
Aliso Adjustment	\$85		FTE .3 increase as an adjustment to reinstate costs associated to FTE resources brought back into the department after the temporary deployment from 2016 Aliso Incident. Cost was adjusted reflect the 5-year average methodology.	\$85
<b>. Incremental Request</b>	<b>\$94</b>	<b>\$405</b>	<b>TOTAL</b>	<b>\$499</b>

Southern California Gas Company  
 2019 GRC - APP  
 Shared Services Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung

**Summary of Shared Services Workpapers:**

Description	In 2016 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
A. CS-Information	2,303	3,439	4,027	4,490
<b>Total</b>	<b>2,303</b>	<b>3,439</b>	<b>4,027</b>	<b>4,490</b>

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2019 GRC - APP  
Shared Services Workpapers

Area: CS - INFORMATION  
Witness: Andrew Cheung  
Category: A. CS-Information  
Cost Center: VARIOUS

**Summary for Category: A. CS-Information**

	In 2016\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2016	2017	2018	2019
Labor	1,495	1,704	2,235	2,645
Non-Labor	809	1,735	1,792	1,845
NSE	0	0	0	0
<b>Total</b>	<b>2,304</b>	<b>3,439</b>	<b>4,027</b>	<b>4,490</b>
FTE	14.2	16.5	21.5	25.5

**Cost Centers belonging to this Category:**

**2200-0234.000 CLEAN TRANSPORTATION - CUSTOMER SUPPORT**

Labor	503	683	889	1,089
Non-Labor	331	1,089	1,089	1,089
NSE	0	0	0	0
<b>Total</b>	<b>834</b>	<b>1,772</b>	<b>1,978</b>	<b>2,178</b>
FTE	4.8	7.0	9.0	11.0

**2200-2560.000 CLEAN TRANSPORTATION - CUSTOMER OUTREACH**

Labor	658	658	763	863
Non-Labor	389	389	442	495
NSE	0	0	0	0
<b>Total</b>	<b>1,047</b>	<b>1,047</b>	<b>1,205</b>	<b>1,358</b>
FTE	5.9	5.9	6.9	7.9

**2200-2286.000 RENEWABLE GAS - CUSTOMER OUTREACH**

Labor	334	363	583	693
Non-Labor	89	257	261	261
NSE	0	0	0	0
<b>Total</b>	<b>423</b>	<b>620</b>	<b>844</b>	<b>954</b>
FTE	3.5	3.6	5.6	6.6

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2200-0234.000 - CLEAN TRANSPORTATION - CUSTOMER SUPPORT**

Southern California Gas Company  
2019 GRC - APP  
Shared Services Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 1. Clean Transportation  
 Cost Center: 2200-0234.000 - CLEAN TRANSPORTATION - CUSTOMER SUPPORT

**Activity Description:**

CleanTransportation Customer Support provides customer administrative support of programs to develop new and existing NGV related products and services.

**Forecast Explanations:**

**Labor - 5-YR Average**

For CleanTransportation Customer Support labor, a 5-year average is most appropriate since the availability of historical data provides a consistent platform to build upon and best represents the needed resources to maintain the historic labor activities. The incremental labor adjustments are based on the anticipated increase in customer demand, changes in market activity, and continued legislative and regulatory imperatives.

**Non-Labor - 5-YR Average**

For CleanTransportation Customer Support non-labor, a 5-year average is most appropriate since the data provides a consistent platform to build upon. The incremental non-labor adjustments are based on the anticipated increase in market activity that will likely expand requests for NGV-related products and services such as, the customer truck loan program, the customer fleet analysis program, the customer grant funding program, mobile apps (smartphone, tablet).

**NSE - 5-YR Average**

N/A

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		643	643	670	958	503	683	889	1,089	
Non-Labor		1,390	860	772	1,631	331	1,089	1,089	1,089	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>2,033</b>	<b>1,502</b>	<b>1,442</b>	<b>2,589</b>	<b>833</b>	<b>1,772</b>	<b>1,978</b>	<b>2,178</b>	
FTE		7.0	6.9	6.9	9.6	4.8	7.0	9.0	11.0	

*Note: Totals may include rounding differences.*

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Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 1. Clean Transportation  
 Cost Center: 2200-0234.000 - CLEAN TRANSPORTATION - CUSTOMER SUPPORT

**Cost Center Allocations (Incurred Costs):**

	2016 Adjusted-Recorded					2017 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	2	0	0	2	0.0	5	109	0	114	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	500	331	0	831	4.8	678	980	0	1,658	7.0
<b>Total Incurred</b>	<b>502</b>	<b>331</b>	<b>0</b>	<b>833</b>	<b>4.8</b>	<b>683</b>	<b>1,089</b>	<b>0</b>	<b>1,772</b>	<b>7.0</b>
<b>% Allocation</b>										
Retained	90.88%	90.88%				90.88%	90.88%			
SEU	9.12%	9.12%				9.12%	9.12%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	5	109	0	114	0.0	5	109	0	114	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	884	980	0	1,864	9.0	1,084	980	0	2,064	11.0
<b>Total Incurred</b>	<b>889</b>	<b>1,089</b>	<b>0</b>	<b>1,978</b>	<b>9.0</b>	<b>1,089</b>	<b>1,089</b>	<b>0</b>	<b>2,178</b>	<b>11.0</b>
<b>% Allocation</b>										
Retained	90.88%	90.88%				90.88%	90.88%			
SEU	9.12%	9.12%				9.12%	9.12%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Note: Totals may include rounding differences.

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Category: A. CS-Information  
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Cost Center: 2200-0234.000 - CLEAN TRANSPORTATION - CUSTOMER SUPPORT

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

**Cost Center Allocation Percentage for 2016**

This cost center includes all costs associated with the business development of NGV program at SoCalGas and SDG&E, which provides policy guidance and market analysis internal NGV programs and external operators of NGV and NGV stations.  
The shared service allocation is based on the number of NGV meter counts; for SoCalGas there are 309 G-NGV meters, and 31 G-NGV meters for SDG&E.  
Meter count provides an approximation of the overall number of customers served at each respective utility and is a proxy for the relative amount of resources required to provide customer information, education, and training programs.

**Cost Center Allocation Percentage for 2017**

This cost center includes all costs associated with the business development of NGV program at SoCalGas and SDG&E, which provides policy guidance and market analysis internal NGV programs and external operators of NGV and NGV stations.  
The shared service allocation is based on the number of NGV meter counts; for SoCalGas there are 309 G-NGV meters, and 31 G-NGV meters for SDG&E.  
Meter count provides an approximation of the overall number of customers served at each respective utility and is a proxy for the relative amount of resources required to provide customer information, education, and training programs.

**Cost Center Allocation Percentage for 2018**

This cost center includes all costs associated with the business development of NGV program at SoCalGas and SDG&E, which provides policy guidance and market analysis internal NGV programs and external operators of NGV and NGV stations.  
The shared service allocation is based on the number of NGV meter counts; for SoCalGas there are 309 G-NGV meters, and 31 G-NGV meters for SDG&E.  
Meter count provides an approximation of the overall number of customers served at each respective utility and is a proxy for the relative amount of resources required to provide customer information, education, and training programs.

**Cost Center Allocation Percentage for 2019**

This cost center includes all costs associated with the business development of NGV program at SoCalGas and SDG&E, which provides policy guidance and market analysis internal NGV programs and external operators of NGV and NGV stations.  
The shared service allocation is based on the number of NGV meter counts; for SoCalGas there are 309 G-NGV meters, and 31 G-NGV meters for SDG&E.  
Meter count provides an approximation of the overall number of customers served at each respective utility and is a proxy for the relative amount of resources required to provide customer information, education, and training programs.

*Note: Totals may include rounding differences.*

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 Cost Center: 2200-0234.000 - CLEAN TRANSPORTATION - CUSTOMER SUPPORT

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	683	683	683	0	206	406	683	889	1,089
Non-Labor	5-YR Average	997	997	997	92	92	92	1,089	1,089	1,089
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,680</b>	<b>1,680</b>	<b>1,680</b>	<b>92</b>	<b>298</b>	<b>498</b>	<b>1,772</b>	<b>1,978</b>	<b>2,178</b>
FTE	5-YR Average	7.0	7.0	7.0	0.0	2.0	4.0	7.0	9.0	11.0

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	Other	0	92	0	92	0.0	1-Sided Adj	TP1RYM20170510192558027	
<b>Explanation:</b>		Non-labor: \$92 for of industry memberships consulting product management, employee training, and software.							
<b>2017 Total</b>		<b>0</b>	<b>92</b>	<b>0</b>	<b>92</b>	<b>0.0</b>			
2018	Other	206	92	0	298	2.0	1-Sided Adj	TP1RYM20161205215719107	
<b>Explanation:</b>		Labor: 2 FTEs to increase NGV customer support. Non-labor: Industry memberships, consulting, product management, employee training, and software.							
<b>2018 Total</b>		<b>206</b>	<b>92</b>	<b>0</b>	<b>298</b>	<b>2.0</b>			
2019	Other	406	92	0	498	4.0	1-Sided Adj	TP1RYM20161205215844700	
<b>Explanation:</b>		Labor: 4 FTEs to manage increase in customer support. Non-Labor: Industry memberships, consulting, product management, employee training, and software.							
<b>2019 Total</b>		<b>406</b>	<b>92</b>	<b>0</b>	<b>498</b>	<b>4.0</b>			

Note: Totals may include rounding differences.

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	523	530	564	737	432
Non-Labor	1,311	827	755	836	331
NSE	0	0	0	0	0
<b>Total</b>	<b>1,834</b>	<b>1,356</b>	<b>1,319</b>	<b>1,573</b>	<b>762</b>
FTE	6.0	5.9	5.9	7.4	4.1
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	77	0
Non-Labor	0	0	0	775	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>852</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.7	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	523	530	564	814	432
Non-Labor	1,311	827	755	1,611	331
NSE	0	0	0	0	0
<b>Total</b>	<b>1,834</b>	<b>1,356</b>	<b>1,319</b>	<b>2,425</b>	<b>762</b>
FTE	6.0	5.9	5.9	8.1	4.1
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	84	88	92	132	71
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>84</b>	<b>88</b>	<b>92</b>	<b>132</b>	<b>71</b>
FTE	1.0	1.0	1.0	1.4	0.7
<b>Escalation to 2016\$</b>					
Labor	36	25	15	12	0
Non-Labor	79	33	17	20	0
NSE	0	0	0	0	0
<b>Total</b>	<b>115</b>	<b>58</b>	<b>31</b>	<b>32</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	643	643	670	958	503
Non-Labor	1,390	860	772	1,631	331
NSE	0	0	0	0	0
<b>Total</b>	<b>2,033</b>	<b>1,502</b>	<b>1,442</b>	<b>2,589</b>	<b>833</b>
FTE	7.0	6.9	6.9	9.5	4.8

\* 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: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 1. Clean Transportation  
 Cost Center: 2200-0234.000 - CLEAN TRANSPORTATION - CUSTOMER SUPPORT

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	77	0
Non-Labor	-0.048	0	0	775	0
NSE	0	0	0	0	0
<b>Total</b>	<b>-0.048</b>	<b>0</b>	<b>0</b>	<b>852</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.7	0.0

**Detail of Adjustments to Recorded:**

Year	Adj Group	Labor	NLbr	NSE	FTE	Adj Type	RefID
2012	Other	0	0	0	0.0	1-Sided Adj	TP1RYM20161129132844147
<b>Explanation:</b>		Exclusion - Pursuant to CPUC D.12-12-037 Compression Service Tariff activities are excluded from GRC.					
<b>2012 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2013 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2014 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
2015	Other	0	480	0	0.0	CCTR Transf From 2200-2564.000	TPRER20161021131255133
<b>Explanation:</b>		Tsfr costs from 2HR001 2200-2564 (Growth Initiative) IO 300771908 HD NGV (Marketing/Sales) to cost center 2200-0234					
2015	Other	77	295	0	0.7	CCTR Transf From 2200-2286.000	TP1RYM20170510095215883
<b>Explanation:</b>		Transfer to correct cost center. Original transfer came from cost center 2200-2564 (Growth Initiative) IO300771549 (HD NGV) to cost center 22001-2286, but should have transferred to 2200-0234					
<b>2015 Total</b>		<b>77</b>	<b>775</b>	<b>0</b>	<b>0.7</b>		
<b>2016 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		

*Note: Totals may include rounding differences.*

**Supplemental Workpapers for Workpaper 2200-0234.000**



## **BP and Clean Energy Partner to Expand U.S. Renewable Natural Gas Transportation Fueling Capabilities**

*BP to Acquire Clean Energy's Upstream Renewable Natural Gas Business  
and Sign Long-Term Supply Agreement with Clean Energy*

Release date: 1 March 2017

CHICAGO, Ill. and NEWPORT BEACH, Calif. – [BP](#) p.l.c. (NYSE: BP) and [Clean Energy Fuels Corp.](#) (Nasdaq: CLNE) today announced that BP will acquire the upstream portion of Clean Energy's renewable natural gas business and sign a long-term supply contract with Clean Energy to support the firm's continuing downstream renewable natural gas business. The deal enables both companies to accelerate the growth in renewable natural gas supply and meet the growing demand of the natural gas vehicle fuel market.

Renewable natural gas fuel, or biomethane, is produced entirely from organic waste. As a fuel for natural gas vehicle fleets, including heavy-duty trucks, it is estimated to result in 70 percent lower greenhouse gas emissions than from equivalent gasoline or diesel fueled vehicles.

Under terms of the agreement, BP will pay \$155 million for Clean Energy's existing biomethane production facilities, its share of two new facilities and its existing third party supply contracts for renewable natural gas. Closing the transaction is subject to regulatory approval. Clean Energy will continue to have access to a secure and expanding supply to sell to the growing customer base of its [Redeem™](#)-branded renewable natural gas fuel through a long-term supply contract with BP.

"Demand for renewable natural gas is growing quickly and BP is pleased to expand our supply capability in this area," said Alan Haywood, chief executive officer of BP's supply and trading business. "BP is committed to supporting developments towards a lower carbon future and, working with Clean Energy, we believe we will be well-positioned to participate in the growth of this lower carbon fuel in the U.S."

Clean Energy, in turn, will be able to expand its Redeem customer base at its North American network of natural gas [fueling stations](#), allowing customers to take advantage of the ease and affordability of switching to a fuel that is both renewable and can significantly reduce greenhouse gas emissions compared with diesel.

"We started our Redeem fueling business from scratch less than four years ago and have grown it into a significant enterprise," said Andrew Littlefair, Clean Energy's president and chief executive officer. "This transaction will help to take it to the next level. BP's investment in and focus on renewable natural gas supply will ensure that Clean Energy can meet the growing demand of our customers for low carbon, renewable fuel."

Clean Energy will buy renewable natural gas fuel from BP and collect royalties on gas purchased from BP and sold as Redeem at its stations. This royalty payment is in addition to any payment under BP's contractual obligation.

**Notes to editors:**

- The assets which BP will acquire are Clean Energy's existing biomethane production facilities in Canton, Mich. and North Shelby, Tenn. as well as Clean Energy's share of two facilities under construction in Oklahoma City, Okla. and Atlanta, Ga.
- BP will continue to subcontract the operations of these facilities to Clean Energy.
- Launched in its California stations in October 2013, Clean Energy sold 60 million gasoline gallon equivalents of Redeem in 2016 to customers across multiple states including UPS, Republic Services, Ryder, Kroger and the City of Santa Monica's transit agency. Redeem is the cleanest transportation fuel commercially available for heavy duty vehicles in the U.S. today.
- Redeem renewable natural gas is derived from biogenic methane, biomethane or biogas, which is methane that is naturally generated by the decomposition of organic waste. The methane gas is processed, purified and sent into the interstate natural gas pipeline and is currently made available exclusively to Clean Energy customers.
- Clean Energy will be hosting a **conference call today at 10:00 am EST** for analysts and reporters with Andrew Littlefair and Harrison Clay, president of Clean Energy Renewables, to answer any questions about today's announcement. To access the call, dial +1 877 451 6152 in the U.S. and +1 201 389 0879 internationally. A replay of the call will be available at +1 844 512 2921 in the U.S. and +1 414 317 6671, replay PIN number: 13656528.

**Further Information:**

BP Press Office

+1 281 366 4463

[uspress@bp.com](mailto:uspress@bp.com)

Clean Energy

Jason Johnston - Media

+1 949 437 1411

[jason.johnston@cleanenergyfuels.com](mailto:jason.johnston@cleanenergyfuels.com)

Clean Energy

Tony Kritzer - Investors

+1 949 437 1403

[tkritzer@cleanenergyfuels.com](mailto:tkritzer@cleanenergyfuels.com)

**About BP in the U.S.:**

Over the past 10 years, BP has invested more than \$90 billion in the U.S. – more than any other energy company. BP is a leading producer of oil and gas and produces enough energy annually to light nearly the entire country for a year. Employing about 14,000 people across the country, BP supports more than 130,000 additional jobs through all of its business activities. For more information, visit [www.bp.com/us](http://www.bp.com/us).

**About Clean Energy**

Clean Energy Fuels Corp. is the leading provider of natural gas fuel for transportation in North America. We build and operate CNG and LNG vehicle fueling stations; manufacture CNG and LNG equipment and technologies; develop RNG production facilities; and deliver more CNG and LNG vehicle fuel than any other company in the U.S. Clean Energy also sells Redeem™ RNG fuel and believes it is the cleanest transportation fuel commercially available, reducing greenhouse gas emissions by up to 70%. For more information, visit [www.CleanEnergyFuels.com](http://www.CleanEnergyFuels.com).

**Forward-Looking Statements**

This press release contains forward-looking statements within the meaning of Section 27A of the Securities Act of 1933 and Section 21E of the Securities Exchange Act of 1934 that involve risks, uncertainties and assumptions, such as statements regarding, among other things: the completion and timing of the proposed acquisition and Clean Energy's plans for its RNG business after completion of the acquisition;

## Shared Services Workpapers

increased market adoption of natural gas as a vehicle fuel generally; growth in Clean Energy's customer base for its Redeem™ RNG vehicle fuel; the strength of Clean Energy's natural gas fueling infrastructure and its ability to leverage this infrastructure to increase sales of Redeem™ vehicle fuel; the benefits of natural gas (including RNG) as an alternative vehicle fuel, including economic and environmental benefits; and growth in and certainty of supply of RNG. Actual results and the timing of events could differ materially from those expressed in or implied by these forward-looking statements as a result of a variety of factors, including, among others: Clean Energy's and BP's ability to satisfy the conditions required to close the acquisition; supply, demand, use and prices of crude oil, gasoline, diesel, natural gas and other alternative fuels, as well as heavy-duty trucks and other vehicles powered by these fuels; the willingness of fleets and other consumers to adopt natural gas (including RNG) as a vehicle fuel; Clean Energy's ability to capture a substantial share of the market for alternative vehicle fuels, if and when it develops and expands, and otherwise compete successfully in this market; Clean Energy's ability to implement its RNG and other business plans; changes to federal, state or local fuel emission standards or other environmental regulations applicable to natural gas production, transportation or use, particularly in light of the uncertainties of the current U.S. political climate; and general economic, political, regulatory, market and other conditions. The forward-looking statements made in this press release speak only as of the date of this press release and Clean Energy undertakes no obligation to update publicly such forward-looking statements to reflect subsequent events or circumstances, except as otherwise required by law. Additionally, the reports and other documents Clean Energy files with the SEC (available at [www.sec.gov](http://www.sec.gov)) contain additional information on these and other risk factors that may cause actual results to differ materially from the forward-looking statements contained in this press release.

###

**Beginning of Workpaper**  
**2200-2560.000 - CLEAN TRANSPORTATION - CUSTOMER OUTREACH**

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Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 1. Clean Transportation  
 Cost Center: 2200-2560.000 - CLEAN TRANSPORTATION - CUSTOMER OUTREACH

**Activity Description:**

The CleanTransportation Customer Outreach group covers costs related to customer requests for NGV and refueling station information, education, and training related to clean transportation and utility service, and NGV infrastructure, safety, and products (i.e., light duty vehicles, heavy duty vehicles, and refueling station equipment).

**Forecast Explanations:**

**Labor - Base YR Rec**

For CleanTransportation Customer Outreach labor, a base-year forecast is most appropriate because this cost center is relatively new and only has BY 2016 costs. The increase will allow for additional labor to manage the increased demand in NGV adoption.

**Non-Labor - Base YR Rec**

For Clean Transportation Customer Outreach non-labor, a base-year forecast is most appropriate because this cost center is relatively new and only has BY 2016 costs. The increase will allow for additional non-labor costs to help manage the increased demand in NGV adoption.

**NSE - Base YR Rec**

N/A

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		0	0	0	216	658	658	763	863	
Non-Labor		0	0	3	286	389	389	442	495	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>3</b>	<b>502</b>	<b>1,047</b>	<b>1,047</b>	<b>1,205</b>	<b>1,358</b>	
FTE		0.0	0.0	0.0	1.6	6.0	5.9	6.9	7.9	

*Note: Totals may include rounding differences.*

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 Category-Sub: 1. Clean Transportation  
 Cost Center: 2200-2560.000 - CLEAN TRANSPORTATION - CUSTOMER OUTREACH

**Cost Center Allocations (Incurred Costs):**

	2016 Adjusted-Recorded					2017 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	25	0	25	0.0	0	25	0	25	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	658	364	0	1,022	6.0	658	364	0	1,022	6.0
<b>Total Incurred</b>	<b>658</b>	<b>389</b>	<b>0</b>	<b>1,047</b>	<b>5.9</b>	<b>658</b>	<b>389</b>	<b>0</b>	<b>1,047</b>	<b>5.9</b>
<b>% Allocation</b>										
Retained	94.12%	94.12%				94.12%	94.12%			
SEU	5.88%	5.88%				5.88%	5.88%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	25	0	25	0.0	0	25	0	25	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	763	417	0	1,180	7.0	863	470	0	1,333	8.0
<b>Total Incurred</b>	<b>763</b>	<b>442</b>	<b>0</b>	<b>1,205</b>	<b>6.9</b>	<b>863</b>	<b>495</b>	<b>0</b>	<b>1,358</b>	<b>7.9</b>
<b>% Allocation</b>										
Retained	94.12%	94.12%				94.12%	94.12%			
SEU	5.88%	5.88%				5.88%	5.88%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Note: Totals may include rounding differences.

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Cost Center: 2200-2560.000 - CLEAN TRANSPORTATION - CUSTOMER OUTREACH

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

**Cost Center Allocation Percentage for 2016**

This cost center includes all costs associated with the implementation of NGV programs at SoCalGas and SDG&E, which provides customer information, education, and training to operators of NGVs and NGV stations. The shared service allocation is based on the weighted average of Program Support relative to Customer Support based on the staffing levels of each company.

**Cost Center Allocation Percentage for 2017**

This cost center includes all costs associated with the implementation of NGV programs at SoCalGas and SDG&E, which provides customer information, education, and training to operators of NGVs and NGV stations. The shared service allocation is based on the weighted average of Program Support relative to Customer Support based on the staffing levels of each company.

**Cost Center Allocation Percentage for 2018**

This cost center includes all costs associated with the implementation of NGV programs at SoCalGas and SDG&E, which provides customer information, education, and training to operators of NGVs and NGV stations. The shared service allocation is based on the weighted average of Program Support relative to Customer Support based on the staffing levels of each company.

**Cost Center Allocation Percentage for 2019**

This cost center includes all costs associated with the implementation of NGV programs at SoCalGas and SDG&E, which provides customer information, education, and training to operators of NGVs and NGV stations. The shared service allocation is based on the weighted average of Program Support relative to Customer Support based on the staffing levels of each company.

*Note: Totals may include rounding differences.*

Southern California Gas Company  
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Shared Services Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 1. Clean Transportation  
 Cost Center: 2200-2560.000 - CLEAN TRANSPORTATION - CUSTOMER OUTREACH

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	Base YR Rec	658	658	658	0	105	205	658	763	863
Non-Labor	Base YR Rec	389	389	389	0	53	106	389	442	495
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,047</b>	<b>1,047</b>	<b>1,047</b>	<b>0</b>	<b>158</b>	<b>311</b>	<b>1,047</b>	<b>1,205</b>	<b>1,358</b>
FTE	Base YR Rec	5.9	5.9	5.9	0.0	1.0	2.0	5.9	6.9	7.9

**Forecast Adjustment Details:**

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>	
<b>2017 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
2018	Other	105	53	0	158	1.0	1-Sided Adj	TP1RYM20170628134443577	
<b>Explanation:</b>		Labor increase: 1 FTE Account Manager. Non-labor: Increase for third-party project engineering review and employee training.							
<b>2018 Total</b>		<b>105</b>	<b>53</b>	<b>0</b>	<b>158</b>	<b>1.0</b>			
2019	Other	205	106	0	311	2.0	1-Sided Adj	TP1RYM20170628134620283	
<b>Explanation:</b>		Labor: 1 FTE Account Manager 1 FTE Program Advisor Non-labor: Increase for third-party project engineering review and employee training.							
<b>2019 Total</b>		<b>205</b>	<b>106</b>	<b>0</b>	<b>311</b>	<b>2.0</b>			

Note: Totals may include rounding differences.

Southern California Gas Company  
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Category: A. CS-Information  
Category-Sub: 1. Clean Transportation  
Cost Center: 2200-2560.000 - CLEAN TRANSPORTATION - CUSTOMER OUTREACH

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	0	0	0	135	600
Non-Labor	0	0	0	18	401
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>1,001</b>
FTE	0.0	0.0	0.0	0.9	5.5
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	49	-35
Non-Labor	0	0	3	264	-13
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>313</b>	<b>-47</b>
FTE	0.0	0.0	0.0	0.5	-0.4
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	0	0	0	184	565
Non-Labor	0	0	3	282	389
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>466</b>	<b>954</b>
FTE	0.0	0.0	0.0	1.4	5.1
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	0	0	0	30	93
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>93</b>
FTE	0.0	0.0	0.0	0.2	0.9
<b>Escalation to 2016\$</b>					
Labor	0	0	0	3	0
Non-Labor	0	0	0	4	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	0	0	0	216	658
Non-Labor	0	0	3	286	389
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>502</b>	<b>1,047</b>
FTE	0.0	0.0	0.0	1.6	6.0

\* 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  
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Area: CS - INFORMATION  
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 Category-Sub: 1. Clean Transportation  
 Cost Center: 2200-2560.000 - CLEAN TRANSPORTATION - CUSTOMER OUTREACH

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2012	2013	2014	2015	2016
Labor	0	0	0	49	-35
Non-Labor	0	0	3	264	-13
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>313</b>	<b>-47</b>
FTE	0.0	0.0	0.0	0.5	-0.4

**Detail of Adjustments to Recorded:**

Year	Adj Group	Labor	NLbr	NSE	FTE	Adj Type	RefID
<b>2012 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2013 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
2014	Other	0	3	0	0.0	CCTR Transf From 2200-2059.000	SYCHANG20161108180320000
<b>Explanation:</b>		Transfer Strategic Initiative non-labor costs from 2200-2059.000 cost center to USS cost center 2200-2560 to align functions where they reside and will be forecasted.					
<b>2014 Total</b>		<b>0</b>	<b>3</b>	<b>0</b>	<b>0.0</b>		
2015	Other	49	264	0	0.5	CCTR Transf From 2200-2563.000	TPRER20161021112419543
<b>Explanation:</b>		Tsfr costs from 2HR001 2200-2563 IO 300762459 Supp Accelrtd Growth Inno Scvs Cust Sol to home cost center 2200-2560.					
<b>2015 Total</b>		<b>49</b>	<b>264</b>	<b>0</b>	<b>0.5</b>		
2016	Aliso	-35	-3	0	-0.4	1-Sided Adj	TP1RYM20170223094123063
<b>Explanation:</b>		Aliso leak mitigation cost excluded and captured in IO30775156					
2016	Other	0	1	0	0.0	CCTR Transf From 2200-2564.000	TPRER20170308080349667
<b>Explanation:</b>		Tsfr Growth Initiative costs from 2HR001 2200-2564 to home cost center 2200-2560 NGV Growth (HD NGV) IO 300771549.					
2016	Other	0	-1	0	0.0	CCTR Transf From 2200-2564.000	TPRER20170308080554030
<b>Explanation:</b>		Tsfr credit from 2HR001 2200-2564 Growth Initiative to home cost center 2200-2560 HD NGV Growth (Marketing/Sales) IO 300771908.					

*Note: Totals may include rounding differences.*

Southern California Gas Company  
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Shared Services Workpapers

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 Category-Sub: 1. Clean Transportation  
 Cost Center: 2200-2560.000 - CLEAN TRANSPORTATION - CUSTOMER OUTREACH

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
2016	Other	0	-9	0	0.0	CCTR Transf From 2200-2564.000	TPRER20170308081210423
<b>Explanation:</b> Tsfr credit from 2HR001 2200-2564 to home cost center 2200-2560 FG9210002200 NGV Consulting.							
<b>2016 Total</b>		<b>-35</b>	<b>-13</b>	<b>0</b>	<b>-0.4</b>		

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2200-2286.000 - RENEWABLE GAS - CUSTOMER OUTREACH**

Southern California Gas Company  
2019 GRC - APP  
Shared Services Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 2. Renewable Gas  
 Cost Center: 2200-2286.000 - RENEWABLE GAS - CUSTOMER OUTREACH

**Activity Description:**

The Renewable Gas Customer Outreach group incur both labor and non-labor costs for the purpose of promoting increased development and utilization of biogas resources in support of state policy goals for the growth of under-developed RG resources. Specific customer-related activities include supporting customer and market development through industry events and conferences, educating customers on technology options and project economics, providing information on state and local incentive programs, monitoring renewable gas credit prices, and developing presentations and informational materials for use by others in the company including public affairs, communications, environmental policy, and general account managers.

**Forecast Explanations:**

**Labor - 3-YR Average**

For Renewable Gas Customer Outreach, a 3-year average forecast method is used for this cost center. Activity levels in the forecast period will increase with the addition of significant new activity to develop dairy resources, as well as landfill resources, and assist with facilitating an expected increase in utility pipeline interconnections. Additional outreach and support will also be undertaken in support of development of biomethane.

**Non-Labor - 3-YR Average**

For Renewable Gas Customer Outreach non-labor, a 3--year average forecast method is used for this cost center. Activity levels in the forecast period will increase with the addition of significant new activity to develop dairy resources, as well as landfill resources, and assist with facilitating an expected increase in utility pipeline interconnections. Additional outreach and support will also be undertaken in support of development of biomethane.

**NSE - 3-YR Average**

N/A

**Summary of Results:**

		In 2016\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2012	2013	2014	2015	2016	2017	2018	2019	
Labor		230	138	354	401	334	363	583	693	
Non-Labor		116	97	131	113	89	258	262	262	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>346</b>	<b>235</b>	<b>486</b>	<b>514</b>	<b>423</b>	<b>621</b>	<b>845</b>	<b>955</b>	
FTE		1.5	0.9	3.2	4.2	3.5	3.6	5.6	6.6	

*Note: Totals may include rounding differences.*

Southern California Gas Company  
2019 GRC - APP  
Shared Services Workpapers

Area: CS - INFORMATION  
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 Category-Sub: 2. Renewable Gas  
 Cost Center: 2200-2286.000 - RENEWABLE GAS - CUSTOMER OUTREACH

**Cost Center Allocations (Incurred Costs):**

	2016 Adjusted-Recorded					2017 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	12	18	0	30	0.9	6	7	0	13	0.5
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	322	71	0	393	2.6	357	251	0	608	3.1
<b>Total Incurred</b>	<b>334</b>	<b>89</b>	<b>0</b>	<b>423</b>	<b>3.5</b>	<b>363</b>	<b>258</b>	<b>0</b>	<b>621</b>	<b>3.6</b>
<b>% Allocation</b>										
Retained	95.00%	95.00%				95.00%	95.00%			
SEU	5.00%	5.00%				5.00%	5.00%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2018 Adjusted-Forecast					2019 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	6	7	0	13	0.5	6	7	0	13	0.5
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	577	255	0	832	5.1	687	255	0	942	6.1
<b>Total Incurred</b>	<b>583</b>	<b>262</b>	<b>0</b>	<b>845</b>	<b>5.6</b>	<b>693</b>	<b>262</b>	<b>0</b>	<b>955</b>	<b>6.6</b>
<b>% Allocation</b>										
Retained	95.00%	95.00%				95.00%	95.00%			
SEU	5.00%	5.00%				5.00%	5.00%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Note: Totals may include rounding differences.

Southern California Gas Company  
2019 GRC - APP  
Shared Services Workpapers

Area: CS - INFORMATION  
Witness: Andrew Cheung  
Category: A. CS-Information  
Category-Sub: 2. Renewable Gas  
Cost Center: 2200-2286.000 - RENEWABLE GAS - CUSTOMER OUTREACH

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

**Cost Center Allocation Percentage for 2016**

This cost center includes all costs associated with the business development of renewable gas services and program at SoCalGas and SDG&E, which provides policy guidance, market analysis, and program implementation. The costs are based on the headcount required to maintain operations at both utilities.

**Cost Center Allocation Percentage for 2017**

This cost center includes all costs associated with the business development of renewable gas services and program at SoCalGas and SDG&E, which provides policy guidance, market analysis, and program implementation. The costs are based on the headcount required to maintain operations at both utilities.

**Cost Center Allocation Percentage for 2018**

This cost center includes all costs associated with the business development of renewable gas services and program at SoCalGas and SDG&E, which provides policy guidance, market analysis, and program implementation. The costs are based on the headcount required to maintain operations at both utilities.

**Cost Center Allocation Percentage for 2019**

This cost center includes all costs associated with the business development of renewable gas services and program at SoCalGas and SDG&E, which provides policy guidance, market analysis, and program implementation. The costs are based on the headcount required to maintain operations at both utilities.

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Southern California Gas Company  
2019 GRC - APP  
Shared Services Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 2. Renewable Gas  
 Cost Center: 2200-2286.000 - RENEWABLE GAS - CUSTOMER OUTREACH

**Summary of Adjustments to Forecast:**

In 2016 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	3-YR Average	363	363	363	0	220	330	363	583	693
Non-Labor	3-YR Average	111	111	111	146	150	150	257	261	261
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>474</b>	<b>474</b>	<b>474</b>	<b>146</b>	<b>370</b>	<b>480</b>	<b>620</b>	<b>844</b>	<b>954</b>
FTE	3-YR Average	3.6	3.6	3.6	0.0	2.0	3.0	3.6	5.6	6.6

**Forecast Adjustment Details:**

Year	Adj Group	Labor	NLbr	NSE	Total	FTE	Adj Type	RefID	
2017	RnwblGas-Other	0	146	0	146	0.0	1-Sided Adj	TP1RYM20170510151117410	
<b>Explanation:</b>		Non-Labor increase for 3rd party engineering project review and annual market analysis.							
<b>2017 Total</b>		<b>0</b>	<b>146</b>	<b>0</b>	<b>146</b>	<b>0.0</b>			
2018	RnwblGas-Other	220	150	0	370	2.0	1-Sided Adj	TP1RYM20161205225009037	
<b>Explanation:</b>		Laobr Increase: 2 FTEs to increase RG outreach. Non-labor: Increase for 3rd party project engineering and annual market analysis.							
<b>2018 Total</b>		<b>220</b>	<b>150</b>	<b>0</b>	<b>370</b>	<b>2.0</b>			
2019	RnwblGas-Other	330	150	0	480	3.0	1-Sided Adj	TP1RYM20161205225045210	
<b>Explanation:</b>		Laobr Increase: 3 FTEs to increase RG outreach. Non-labor: Increase for project 3rd party engineering and annual market analysis.							
<b>2019 Total</b>		<b>330</b>	<b>150</b>	<b>0</b>	<b>480</b>	<b>3.0</b>			

Note: Totals may include rounding differences.

Southern California Gas Company  
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Shared Services Workpapers

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Category-Sub: 2. Renewable Gas  
Cost Center: 2200-2286.000 - RENEWABLE GAS - CUSTOMER OUTREACH

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

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	187	114	298	257	333
Non-Labor	119	94	129	194	111
NSE	0	0	0	0	0
<b>Total</b>	<b>306</b>	<b>207</b>	<b>426</b>	<b>450</b>	<b>444</b>
FTE	1.3	0.8	2.7	2.3	2.8
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	84	-46
Non-Labor	-9	0	0	-82	-22
NSE	0	0	0	0	0
<b>Total</b>	<b>-9</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>-68</b>
FTE	0.0	0.0	0.0	1.3	0.2
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	187	114	298	341	287
Non-Labor	110	94	129	111	89
NSE	0	0	0	0	0
<b>Total</b>	<b>296</b>	<b>207</b>	<b>426</b>	<b>452</b>	<b>376</b>
FTE	1.3	0.8	2.7	3.6	3.0
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	30	19	49	55	47
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>30</b>	<b>19</b>	<b>49</b>	<b>55</b>	<b>47</b>
FTE	0.2	0.1	0.5	0.6	0.5
<b>Escalation to 2016\$</b>					
Labor	13	5	8	5	0
Non-Labor	7	4	3	1	0
NSE	0	0	0	0	0
<b>Total</b>	<b>20</b>	<b>9</b>	<b>11</b>	<b>6</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2016\$)</b>					
Labor	230	138	354	401	334
Non-Labor	116	97	131	113	89
NSE	0	0	0	0	0
<b>Total</b>	<b>346</b>	<b>235</b>	<b>486</b>	<b>514</b>	<b>423</b>
FTE	1.5	0.9	3.2	4.2	3.5

\* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Southern California Gas Company  
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Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 2. Renewable Gas  
 Cost Center: 2200-2286.000 - RENEWABLE GAS - CUSTOMER OUTREACH

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs						
Years	2012	2013	2014	2015	2016	
Labor	0	0	0	84	-46	
Non-Labor	-9	0	0	-82	-22	
NSE	0	0	0	0	0	
<b>Total</b>	<b>-9</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>-68</b>	
FTE	0.0	0.0	0.0	1.3	0.2	

**Detail of Adjustments to Recorded:**

Year	Adj Group	Labor	NLbr	NSE	FTE	Adj Type	RefID
2012	Other	0	-9	0	0.0	1-Sided Adj	TP1RYM20161129133017213
<b>Explanation:</b>		Exclusion - remove non-labor cost related to Hyperion Project.					
<b>2012 Total</b>		<b>0</b>	<b>-9</b>	<b>0</b>	<b>0.0</b>		
<b>2013 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
<b>2014 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>		
2015	Other	0	97	0	0.0	1-Sided Adj	TP1RYM20161129083111583
<b>Explanation:</b>		Exclusion this is a shareholder cost associated with the Distributed Energy Resources Tariff Services.					
2015	Other	-25	0	0	0.3	1-Sided Adj	TP1RYM20161129083349893
<b>Explanation:</b>		Exclusion - Shareholder cost related to the Distributed Energy Resources Tariff Services.					
2015	Other	0	-97	0	0.0	1-Sided Adj	TP1RYM20161129083430807
<b>Explanation:</b>		Exclusion - Shareholder cost related to the Distributed Energy Resources Tariff Services					
2015	Other	0	-97	0	0.0	1-Sided Adj	TP1RYM20161129085504743
<b>Explanation:</b>		Exclusion - Shareholder costs related to Distributed Energy Resources Tariff Services					
2015	Other	77	295	0	0.7	CCTR Transf From 2200-2564.000	TPRER20161021131118940
<b>Explanation:</b>		Tsfr costs from 2HR001 2200-2564 (Growth Initiative) IO 300771549 NGV Growth (HD NGV) to cost center 2200-2286.					
2015	Other	109	0	0	1.0	CCTR Transf From 2200-2564.000	TPRER20161021132005087

*Note: Totals may include rounding differences.*

Southern California Gas Company  
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Shared Services Workpapers

Area: CS - INFORMATION  
 Witness: Andrew Cheung  
 Category: A. CS-Information  
 Category-Sub: 2. Renewable Gas  
 Cost Center: 2200-2286.000 - RENEWABLE GAS - CUSTOMER OUTREACH

<u>Year</u>	<u>Adj Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
<b>Explanation:</b> Tsfr costs from 2HR001 2200-2564 (Growth Initiative) IO 300774527 Growth Initiative CST/BCS Market Develop to cost center 2200-2286.							
2015	Other	0	-33	0	0.0	CCTR Transf From 2200-2564.000	TPRER20161021132146707
<b>Explanation:</b> Tsfr costs from 2HR001 2200-2564 (Growth Initiative) FG 9100002200 Misc. Customer Service and Inf. to cost center 2200-2286							
2015	Other	0	48	0	0.0	CCTR Transf From 2200-2564.000	TPRER20161021132457380
<b>Explanation:</b> Tsfr costs from 2HR001 2200-2564 (Growth Initiative) IO 300771549 Office Supplies & Exps. to cost center 2200-2286.							
2015	Other	-77	-295	0	-0.7	CCTR Transf To 2200-0234.000	TP1RYM20170510095215883
<b>Explanation:</b> Transfer to correct cost center. Original transfer came from cost center 2200-2564 (Growth Initiative) IO300771549 (HD NGV) to cost center 22001-2286, but should have transferred to 2200-0234							
<b>2015 Total</b>		<b>84</b>	<b>-82</b>	<b>0</b>	<b>1.3</b>		
2016	Other	-14	0	0	0.1	1-Sided Adj	TP1RYM20161129083720033
<b>Explanation:</b> Exclusion - Charges related to the CST/BCT tariff.							
2016	Aliso	-10	-1	0	-0.1	1-Sided Adj	TP1RYM20170223093932397
<b>Explanation:</b> Aliso leak mitigation cost excluded and captured in IO30775156							
2016	Other	0	-21	0	0.0	1-Sided Adj	TP1RYM20161129084112680
<b>Explanation:</b> Exclusion - These are shareholder costs associated to the Distributed Energy Resources Tariff Services.							
2016	Other	-21	0	0	0.2	1-Sided Adj	TP1RYM20161129084331913
<b>Explanation:</b> Exclusion - Shareholder costs related tot he Distributed Energy Resources Tariff Services							
<b>2016 Total</b>		<b>-46</b>	<b>-22</b>	<b>0</b>	<b>0.2</b>		

Note: Totals may include rounding differences.

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

<b>Cost Center</b>	<b>Sub</b>	<b>Description</b>
2200-0177	000	CODES & STANDARDS MANAGER
2200-0229	000	COMMERCIAL & INDUSTRIAL MARKETS DIRECTOR
2200-0230	000	COMM/IND SERVICES EAST MANAGER
2200-0231	000	COMM/IND SERVICES NORTH MANGER
2200-0232	000	COMM/IND SERVICES SOUTH MANAGER
2200-0236	000	FEDERAL TURNKEY PROGRAM
2200-0248	000	ENERGY MARKETS ACCOUNT MANAGER AA
2200-0251	000	ENERGY MARKETS ACCOUNT MANAGER AD
2200-0356	000	CARE
2200-0402	000	ENERGY SAVINGS ASSISTANCE PROGRAM
2200-0422	000	SCG MARKET SERVICES
2200-0424	000	NEW CONSTRUCTION MGR
2200-0428	000	RESEARCH
2200-0429	000	SMALL C&I SEGMENT MGR
2200-0843	000	NSS - FEDERAL PROJ CUST SERVICE MGR.
2200-2032	000	SPECIAL PROGRAMS DIRECTOR (SCG)
2200-2033	000	CUSTOMER ASSISTANCE PROGRAM LEVERAGING
2200-2034	000	CAM-PROGRAM SUPPORT
2200-2035	000	CAM MEDICAL BASELINE
2200-2048	000	POLICY & SUPPORT
2200-2057	000	VP CUSTOMER SOLUTIONS
2200-2060	000	COMMERCIAL/INDUSTRIAL GAS MARKETS MANAGE
2200-2061	000	MAJOR CUSTOMER INDUSTRIAL SERVICE MANAGE
2200-2076	000	MARKETING & RESEARCH
2200-2087	000	FEDERAL ACCOUNTS DIRECTOR
2200-2100	000	COMMERCIAL/INDUSTRIAL WEST MANAGER
2200-2118	000	ASSISTANCE PROGRAMS
2200-2136	000	C & I OTHER
2200-2143	000	E-SERVICES & DATA ANALYSIS
2200-2177	000	DIR CUSTOMER PROGRAMS & ASSISTANCE
2200-2188	000	CUSTOMER COMMUNICATIONS & SOCIAL MEDIA
2200-2193	000	ENERGY EFFICIENCY PARTNERSHIP MANAGER
2200-2194	000	NEW CONSTRUCTION SEGEMENT MANAGER
2200-2205	000	ENERGY EFFICIENCY NEW CONSTRUCTION
2200-2215	000	DIRECTOR-CUSTOMER COMMUNICATIONS
2200-2234	000	TECHNICAL SUPPORT
2200-2238	000	CODES & STANDARDS
2200-2282	000	VP CUSTOMER SOLUTIONS
2200-2287	000	CALIFORNIA SOLAR INITIATIVE/SGIP
2200-2320	000	IDENTITY & CREATIVE SERVICES
2200-2321	000	WEB TEAM
2200-2326	000	ENERGY EFFICIENCY ADMINISTRATIVE COST
2200-2327	000	ENERGY EFFICIENCY MARKETING COSTS
2200-2328	000	ENERGY EFFICIENCY DIRECT IMPLEMENT COST
2200-2351	000	CUSTOMER COMMUNICATIONS

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

<b>Cost Center</b>	<b>Sub</b>	<b>Description</b>
2200-2408	000	CUSTOMER EXPERIENCE
2200-2516	000	DIRECTOR TECHNOLOGY SOLUTIONS
2200-2519	000	PROGRAM DEVELOPMENT AND STRATEGY
2200-2559	000	SOCAL GAS CAP & TRADE
2200-2561	000	NEW TECHNOLOGY SOLUTIONS
2200-2597	000	CONSERVATION CAMPAIGN
2200-2599	000	OUTREACH AND EVENTS