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-21-WP)

WORKPAPERS TO PREPARED DIRECT TESTIMONY OF LISA M. LARROQUE ALEXANDER

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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Appendix A: List of Non-Shared Cost Centers

Southern California Gas Company 2019 GRC - APP

Overall Summary For Exhibit No. SCG-21-WP

	Area: CS - TECH	Area: CS - TECHNOLOGIES, POLICIES & SOLUTIONS				
	Witness: Lisa M. La	Witness: Lisa M. Larroque Alexander				
		In 2016 \$ (000) Inc	curred Costs			
	Adjusted-Recorded	Adjusted-Forecast				
Description	2016	2017	2018	2019		
Non-Shared Services	11,410	14,972	12,895	15,226		
Shared Services	3,216	3,315	3,794	4,008		
Total	14,626	18,287	16,689	19,234		

Area: CS - TECHNOLOGIES, POLICIES & SOLUTIONS

Witness: Lisa M. Larroque Alexander

Summary of Non-Shared Services Workpapers:

		In 2016 \$ (000) Incurred Costs					
	Adjusted- Recorded	Adjusted-Forecast					
Description	2016	2017	2018	2019			
A. Research, Development and Demonstration	10,643	14,205	11,998	14,329			
B. Policy and Environmental Solutions NSS	767	767	897	897			
Total	11,410	14,972	12,895	15,226			
		,					

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Research, Development and Demonstration
Workpaper:	2RD001.000

Summary for Category: A. Research, Development and Demonstration

	In 2016\$ (000) Incurred Costs					
	Adjusted-Recorded	Adjusted-Forecast				
	2016	2017	2018	2019		
Labor	2,119	2,086	2,136	2,136		
Non-Labor	8,524	12,119	9,862	12,193		
NSE	0	0	0	0		
Total	10,643	14,205	11,998	14,329		
FTE	20.6	21.1	21.6	21.6		

Workpapers belonging to this Category:

2RD001.000 Research Development and Demonstration (RD&D) Technology Development

2 110	2 086	2 136	2,136
,	,		
8,524	12,119	9,862	12,193
0	0	0	0
10,643	14,205	11,998	14,329
20.6	21.1	21.6	21.6
	,	8,524 12,119 0 0 10,643 14,205	8,524 12,119 9,862 0 0 0 10,643 14,205 11,998

Beginning of Workpaper 2RD001.000 - Research Development and Demonstration (RD&D) Technology Development

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Research, Development and Demonstration
Category-Sub	1. Research, Development and Demonstration
Workpaper:	2RD001.000 - Research Development and Demonstration (RD&D) Technology Development

Activity Description:

The Research Development & Demonstration (RD&D) organization is focused on identifying, assessing, developing, demonstrating and deploying emerging new technologies of significant potential value to customers and utility operations. The RD&D program budget is tracked in a one-way balancing account treatment. SoCalGas will propose in its next General Rate Case (GRC) proceeding to return the unspent funds in rates to customers. Overspent funds may not be recovered from ratepayers and shareholders will absorb the balance in the event actual expenses exceed authorized levels.

Forecast Explanations:

Labor - Zero-Based

The RD&D program staffing requirements and related costs were forecasted using a zero-based methodology. A technology needs assessment was performed to determine activity levels needed in the various RD&D areas employing historical project activity and labor costs to determine staffing and costs necessary for the project and technology assessment activity planned for the forecast period.

Non-Labor - Zero-Based

Non-labor, which is predominantly RD&D project expense, was forecasted on a zero-based method using a technology needs assessment to develop planned project activity as described in direct testimony and using historical averages to estimate projects costs. This approach allows for evolving RD&D needs based on technology progress, changes in public policies and goals, and changes in customer needs. The present budget forecast reflects increased activity in the operations area as well as a number of areas related to criteria pollutions reduction and carbon reduction.

NSE - Zero-Based

Not Applicable

Summary of Results:

	In 2016\$ (000) Incurred Costs								
		Adju	sted-Recor	ded		Ad	Adjusted-Forecast		
Years	2012	2013	2014	2015	2016	2017	2018	2019	
Labor	1,549	1,292	1,553	2,006	2,119	2,086	2,136	2,136	
Non-Labor	6,996	7,032	7,145	11,213	8,524	12,119	9,862	12,193	
NSE	0	0	0	0	0	0	0	0	
Total	8,545	8,324	8,697	13,219	10,643	14,205	11,998	14,329	
FTE	13.7	11.3	14.2	19.4	20.6	21.1	21.6	21.6	

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Research, Development and Demonstration
Category-Sub:	1. Research, Development and Demonstration
Workpaper:	2RD001.000 - Research Development and Demonstration (RD&D) Technology Development

Summary of Adjustments to Forecast:

			In 2016	5 \$(000) I	ncurred Co	sts				
Forecast	Forecast Method Base Forecast For		Forec	Forecast Adjustments			Adjusted-Forecast			
Years	;	2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	Zero-Based	0	0	0	2,086	2,136	2,136	2,086	2,136	2,136
Non-Labor	Zero-Based	0	0	0	12,119	9,862	12,193	12,119	9,862	12,193
NSE	Zero-Based	0	0	0	0	0	0	0	0	0
Total	I	0	0	0	14,205	11,998	14,329	14,205	11,998	14,329
FTE	Zero-Based	0.0	0.0	0.0	21.1	21.6	21.6	21.1	21.6	21.6
<u>Year</u> Adj G	stment Details: <u>roup La</u>	ibor <u>NL</u> t	<u>n NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Ty</u>	<u>pe</u>		<u>RefID</u>	
<u>Year</u> <u>Adj G</u>	roup <u>La</u>	ibor <u>NLt</u>	<u>n NSE</u>	<u>Total</u>	FTE	<u>Adj Ty</u>	<u>pe</u>		<u>RefID</u>	
2017 Other	2,0			14,205		1-Sidec	-	CHANG201	612032338	538103
Explanation:	Based on Tecl	hnology Nee	eds Assess	ment Su	mmary cond	lucted by th	ne portfolio	managers.		
2017 Total	2,0	86 12,11	90	14,205	21.1					
2018 Other	2,1	36 9,86	2 0	11,998	21.6	1-Sidec	l Adi SY	CHANG201	612032336	603260
	_,.			,	•		, °.			
Explanation:	Based on Tecl	hnology Nee	eds Assess	ment Su	mmary cond	lucted by the	ne portfolio	managers.		

2018 Total	2,130	6 9,862	0	11,998	21.6		
2019 Other	2,130	6 12,193	0	14,329	21.6	1-Sided Adj	SYCHANG20161203233620103
Explanation:	Based on Techr	ology Needs	Assess	ment Sumi	mary condu	icted by the por	tfolio managers.
2019 Total	2,13	6 12,193	0	14,329	21.6		

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Research, Development and Demonstration
Category-Sub:	1. Research, Development and Demonstration
Workpaper:	2RD001.000 - Research Development and Demonstration (RD&D) Technology Development

Determination of Adjusted-Recorded (Incurred Costs):

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
ecorded (Nominal \$)*					
Labor	1,101	968	1,258	1,687	1,819
Non-Labor	6,756	6,919	7,141	11,154	8,519
NSE	0	0	0	0	0
Total	7,857	7,887	8,398	12,841	10,339
FTE	10.9	9.1	12.1	16.6	17.6
djustments (Nominal \$) **					
Labor	117	66	15	-2	0
Non-Labor	44	26	27	30	5
NSE	0	0	0	0	0
Total	160	93	42	29	5
FTE	0.9	0.6	0.1	0.0	0.0
ecorded-Adjusted (Nomina	al \$)				
Labor	1,217	1,034	1,273	1,685	1,819
Non-Labor	6,799	6,946	7,167	11,184	8,524
NSE	0	0	0	0	0
Total	8,017	7,980	8,440	12,869	10,344
FTE	11.8	9.7	12.2	16.6	17.6
acation & Sick (Nominal \$)				
Labor	193	171	208	273	300
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	193	171	208	273	300
FTE	1.9	1.6	2.0	2.8	3.0
scalation to 2016\$					
Labor	138	87	72	48	0
Non-Labor	197	86	-23	29	0
NSE	0	0	0	0	0
Total	335	174	49	77	0
FTE	0.0	0.0	0.0	0.0	0.0
ecorded-Adjusted (Consta	ant 2016\$)				
Labor	1,549	1,292	1,553	2,006	2,119
Non-Labor	6,996	7,032	7,145	11,213	8,524
NSE	0	0	0	0	0
Total	8,545	8,324	8,697	13,219	10,643
FTE	13.7	11.3	14.2	19.4	20.6

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments *Note: Totals may include rounding differences.*

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Research, Development and Demonstration
Category-Sub:	1. Research, Development and Demonstration
Workpaper:	2RD001.000 - Research Development and Demonstration (RD&D) Technology Development

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
	Years	2012	2013	2014	2015	2016
Labor	-	117	66	15	-2	0
Non-Labor		44	26	27	30	5
NSE		0	0	0	0	0
	Total –	160	93	42	29	5
FTE		0.9	0.6	0.1	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year</u>	<u>Adj Gr</u>	oup <u>Labo</u>	<u>r NLbr</u>	<u>NSE</u> FTE	Adj Type	RefiD
2012	Other	117	21	0 0.9	CCTR Transf From 2100-4018.000	CSCHRAMM20161016112331657
Explanati	CC CC	ost center 2100 ost center 2200	0-4018 in w 0-2059.001	ork group 1 in work grou	ts associated with SoCalGas RD&D F N004 (Customer Programs, Pricing a up 2RD001 (CS - Technologies RDD) 25532, 7043704	nd Other Office) to SoCalGas
2012	Other	0	23	0 0.0	CCTR Transf From 2100-3434.000	CSCHRAMM20161016122352807
Explanati	2 21	100-3434 Busi	ness Strate	egy and Dev	th SoCalGas RD&D Projects from SD elopment to SoCalGas cost center 22 RD&D to align costs where function re	00-2059 in work group
2012 Tota	al	117	44	0 0.9	l	
2013	Other	0	14	0 0.0	CCTR Transf From 2100-3434.000	CSCHRAMM20161016122430343
Explanati	2 21	100-3434 Busi	ness Strate	egy and Dev	th SoCalGas RD&D Projects from SD elopment to SoCalGas cost center 22 to align costs where function resides.	00-2059 in work group
2013	Other	-1	0	0 0.0	CCTR Transf To 2200-8000.001	SYCHANG20161104170041653
Explanat	ion: A	djustment to m	ove Cash	Award to the	appropriate Benefits & Compensatio	n, Exhibit SCG-30.
2013	Other	6	12	0 0.1	CCTR Transf From 2100-4018.000	CSCHRAMM20161016112408510
Explanati	co S	ost center 2100 oCalGas cost	0-4018 in w center 2200	/ork paper gi 0-2059.001 i	associated with SoCalGas RD&D Pr roup 1IN004 Customer Programs, Prio n work paper group 2RD001 CS - Teo rnal orders: 7025532, 7043704	cing, and Other Office to

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Research, Development and Demonstration
Category-Sub:	1. Research, Development and Demonstration
Workpaper:	2RD001.000 - Research Development and Demonstration (RD&D) Technology Development

<u>Year</u>	<u>Adj</u>	Group	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	Adj Type	RefID
2013	Othe	er	61	0	0	0.5 CCT	R Transf From 2100-3776.000	CSCHRAMM20161016203042013
Explanatio	on:	2100-377	'6 in work	paper gro	oup 1IN	004 Custo	or costs (reference SoCalGas B omer Programs, Pricing, and Oth RD&D to align costs where SoCa	er Office to 2200-2059.001 in
2013 Tota	I		66	26	0	0.6		
2014	Othe	er	-3	0	0	0.0 CCT	R Transf To 2200-8000.001	SYCHANG20161104170526127
Explanation	on:	Adjustme	nt to move	e Cash Av	ward to	the appro	priate Benefits & Compensation	, Exhibit SCG-30.
2014	Othe	er	2	6	0	0.0 CCT	R Transf From 2100-4018.000	CSCHRAMM20161016112445770
Explanatio	on:	cost cente SoCalGa	er 2100-40 s cost cen)18 in wo ter 2200-	rk pape 2059.0	er group 1 01 in work	ociated with SoCalGas RD&D Pr IN004 Customer Programs, Prici paper group 2RD001 CS - Tech rders: 7025532, 7043704	ng and Other Office to
2014	Othe	er	0	21	0	0.0 CCT	R Transf From 2100-3434.000	CSCHRAMM20161016123124097
Explanatio	on:	center 21	00-3434 E 001 CS - T	Susiness S	Strateg	y and Dev	ciated with SoCalGas RD&D Pro velopment to SoCalGas cost cen on costs where function resides.	ter 2200-2059 in work group
2014	Othe	er	16	0	0	0.1 CCT	R Transf From 2100-3776.000	CSCHRAMM20161016204802310
Explanatio	on:	work pap	er group 1	IN004 Cu	ustome	r Program	ts (reference SoCalGas Billing I s, Pricing, and Other Office to 22 gn costs where SoCalGas RD&I	200-2059.001 in work paper
2014 Tota	I		15	27	0	0.1		
2015	Othe	er	0	1	0	0.0 CCT	R Transf From 2100-4018.000	CSCHRAMM20161016112526630
Explanatio	on:	2100-401 center 22	8 in work	paper gro 01 in wor	oup 1IN k pape	1004 Custo er group 21	CalGas RD&D Project Manager from omer Programs, Pricing and Othe RD001 CS - Technologies RD&D	er Office to SoCalGas cost
2015	Othe	er	0	29	0	0.0 CCT	R Transf From 2100-3434.000	CSCHRAMM20161016123818180
Explanatio	on:	Business	Strategy a	and Deve	lopmer	nt to SoCa	G RD&D Projects from SDG&E L IGas cost center 2200-2059 in w ction resides. Reference Interna	ork group 2RD001.001 CS -

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Research, Development and Demonstration
Category-Sub:	1. Research, Development and Demonstration
Workpaper:	2RD001.000 - Research Development and Demonstration (RD&D) Technology Development

Year	<u>Adj Grou</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FT</u>	E <u>Adj Type</u>	RefID
2015	Other	-2	0	0	0.0	CCTR Transf To 2200-8000.001	SYCHANG20161104170749013
Explanat	ion: Adju	stment to mov	e Cash A	ward to	the a	appropriate Benefits & Compensation	, Exhibit SCG-30.
2015 Tota	al	-2	30	0	0.0		
2016	Other	0	5	0	0.0	CCTR Transf From 2100-3434.000	CSCHRAMM20170223155129117
Explanati	210 2RD)-3434 Busines	s Strateg	y and [Devel	n SoCalGas RD&D Projects from SDG lopment to SoCalGas cost center 220 to align costs where function resides.	0-2059 in work group
2016 Tota	al	0	5	0	0.0		

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	B. Policy and Environmental Solutions NSS
Workpaper:	2RD002.000

Summary for Category: B. Policy and Environmental Solutions NSS

	In 2016\$ (000) Incurred Costs						
	Adjusted-Recorded	Adjusted-Recorded Adjusted-Forecast					
	2016	2017	2018	2019			
Labor	633	633	748	748			
Non-Labor	134	134	149	149			
NSE	0	0	0	0			
Total	767	767	897	897			
FTE	5.0	5.0	6.0	6.0			

Workpapers belonging to this Category:

2RD002.000 Policy & Environmental Solutions NSS

633	633	748	748
134	134	149	149
0	0	0	0
767	767	897	897
5.0	5.0	6.0	6.0
	134 0 767	134 134 0 0 767 767	134 134 149 0 0 0 767 767 897

Beginning of Workpaper 2RD002.000 - Policy & Environmental Solutions NSS

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	B. Policy and Environmental Solutions NSS
Category-Sub	1. Public Policy and Environmental Solutions NSS
Workpaper:	2RD002.000 - Policy & Environmental Solutions NSS

Activity Description:

Lead the development and implementation of SoCalGas' public policy and planning efforts to secure natural gas' foundational role in meeting federal, state, regional and local energy and environmental policy goals. Responsible for public policy issues management, local climate/energy action/sustainablity plans, and environmental strategy to support business goals.

Forecast Explanations:

Labor - Base YR Rec

This method is most appropriate because trends, multi-year averages or other methods would not reflect the fact that Policy and Environmental Solutions is a newly formed organization that consolidates several pre-existing functions but also adds new functions not included in the predecessor organizations. Other methodologies would also not reflect the impact of new regulations and policy matters that will need to be addressed during the forecast period that were not in effect during the historical period.

Non-Labor - Base YR Rec

This method is most appropriate because trends, multi-year averages or other methods would not reflect the additional need for external expert analysis needed to address proposed regulations, rulemakings and legislative proposals expected during the forecast period that were not ongoing during the historical period.

NSE - Base YR Rec

Not applicable

Summary of Results:

[In 2016\$ (000) Incurred Costs											
		Adju	isted-Recor	Adjusted-Forecast								
Years	2012	2013	2014	2015	2016	2017	2018	2019				
Labor	0	33	228	316	633	634	749	749				
Non-Labor	0	24	50	133	134	134	149	149				
NSE	0	0	0	0	0	0	0	0				
Total	0	58	278	449	767	768	898	898				
FTE	0.0	0.2	1.9	2.7	5.0	5.0	6.0	6.0				

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	B. Policy and Environmental Solutions NSS
Category-Sub:	1. Public Policy and Environmental Solutions NSS
Workpaper:	2RD002.000 - Policy & Environmental Solutions NSS

Summary of Adjustments to Forecast:

				In 2016	5 \$(000) li	ncurred Co	sts					
Forecast Method				Forecas	st	Forec	ast Adjus	tments	Adjus	Adjusted-Forecast		
Years		201	7	2018	2019	2017	2018	2019	2017	2018	2019	
	Base YR Rec		633	633	633	0	115	115	633	748	748	
bor	Base YR Rec		134	134	134	0	15	15	134	149	149	
	Base YR Rec		0	0	0	0	0	0	0	0	0	
Total			767	767	767	0	130	130	767	897	897	
	Base YR Rec		5.0	5.0	5.0	0.0	1.0	1.0	5.0	6.0	6.0	
Adjustr	mont Dotails:											
		abor	NIbr	NOF	Total	FTE	Adi Tv	no		RofiD		
Auj Giu				<u>NSE</u>	<u>10tai</u>	<u></u>	<u>Auj iy</u>	<u>pe</u>		Kend		
al		0	0	0	0	0.0						
2018 RnwblGas-Other 1			15	0	130	1.0	1-Sidec	l Adj SY	CHANG201	612051601	38300	
ion:			•	•	,		•.		-	l local		
al	1	15	15	0	130	1.0						
whlGas-	Other 1	15	15	0	120	1.0	1 Sidoo			612051601	52220	
1003-		10	15	0	130	1.0	1-51060	i Auj St		01203100	52220	
Explanation: To hire an Full-Time Equivalent to address increase in energy related legislation and local climate planning activity. Labor and Non-Labor, which consists of travel expenses.												
al	1	15	15	0	130	1.0		_				
	Years Dor Total Adjusti Adj Gro al wblGas- ion: al	Years Base YR Rec Dor Base YR Rec Base YR Rec Total Base YR Rec Adjustment Details: Adj Group La al wblGas-Other 1 ion: To hire an Ful climate plannin al 1 wblGas-Other 1 ion: To hire an Ful	Years 201 Base YR Rec Base YR Rec Base YR Rec Base YR Rec Total Base YR Rec Adjustment Details: Adjustment Details: Adj Group Labor al 0 wblGas-Other 115 ion: To hire an Full-Time climate planning activity. Lab wblGas-Other 115	Years 2017 Base YR Rec 633 bor Base YR Rec 134 Base YR Rec 0 134 Base YR Rec 0 767 Base YR Rec 5.0 767 Adjustment Details: Adi Group Labor NLbr al 0 0 wblGas-Other 115 15 ion: To hire an Full-Time Equiva climate planning activity. La 15 wblGas-Other 115 15 wblGas-Other 115 15 ion: To hire an Full-Time Equiva climate planning activity. Labor and planning activity. Labor and	ecast MethodBase ForecasYears20172018Base YR Rec633633borBase YR Rec134134Base YR Rec00Total767767Base YR Rec5.05.0Adjustment Details:Adi GroupLaborNLbrAdi GroupLaborNLbrNSEal000wblGas-Other115150al115150wblGas-Other115150ion:To hire an Full-Time Equivalent (FTE climate planning activity. Labor and Non-Lab150ion:To hire an Full-Time Equivalent to ac planning activity. Labor and Non-Lab	ecast Method Base Forecast Years 2017 2018 2019 Base YR Rec 633 633 633 bor Base YR Rec 134 134 134 Base YR Rec 0 0 0 0 Total 767 767 767 767 Base YR Rec 5.0 5.0 5.0 5.0 Adjustment Details: NSE Total NSE Total al 0 0 0 0 wblGas-Other 115 15 0 130 ion: To hire an Full-Time Equivalent (FTE) to address income climate planning activity. Labor and Non-Labor 130 wblGas-Other 115 15 0 130 ion: To hire an Full-Time Equivalent to address income planning activity. Labor and Non-Labor, which 130	ecast Method Base Forecast Forec Years 2017 2018 2019 2017 Base YR Rec 633 633 633 633 0 bor Base YR Rec 134 134 134 0 Base YR Rec 0 0 0 0 0 Total 767 767 767 0 0 0 Adjustment Details: NSE Total FTE Adi Group Labor NLbr NSE Total FTE al 0 0 0 0 0 0 wblGas-Other 115 15 0 130 1.0 wblGas-Othe	Years 2017 2018 2019 2017 2018 Base YR Rec 633 633 633 0 115 bor Base YR Rec 134 134 134 0 15 Base YR Rec 0 0 0 0 0 0 0 Total Base YR Rec 5.0 5.0 5.0 0.0 1.0 Adjustment Details: Adi Group Labor NLbr NSE Total FTE Adi Type Adi Group Labor NLbr NSE Total FTE Adi Type al 0 0 0 0 0 0 0 wblGas-Other 115 15 0 130 1.0 1-Sideo ion: To hire an Full-Time Equivalent (FTE) to address increase in energy climate planning activity. Labor and Non-Labor, which consists of travel experimental wblGas-Other 115 15 0 130 1.0 1-Sideo ion: To hire an Full-Time Equivalent t	Adjustment Details: Adjustment Forecast Forecast Adjustments Years 2017 2018 2017 2018 2019 Base YR Rec 134 134 134 0 15 15 Base YR Rec 0 <td>Adjustment Base Forecast Forecast Adjustments Adjustments Years 2017 2018 2017 2018 2019 2017 2018 2019 2017 Base YR Rec 633 633 633 0 115 115 633 bor Base YR Rec 134 134 134 0 15 15 134 Base YR Rec 0</td> <td>Adjusted Base Forecast Forecast Adjustments Adjusted-Forecast Years 2017 2018 2019 2017 2018 2019 2017 2018 2019 2017 2018 2019 2017 2018 2019 2017 2018 2019 2017 2018 2017 2018 2019 2017 2018 2017 201</td>	Adjustment Base Forecast Forecast Adjustments Adjustments Years 2017 2018 2017 2018 2019 2017 2018 2019 2017 Base YR Rec 633 633 633 0 115 115 633 bor Base YR Rec 134 134 134 0 15 15 134 Base YR Rec 0	Adjusted Base Forecast Forecast Adjustments Adjusted-Forecast Years 2017 2018 2019 2017 2018 2019 2017 2018 2019 2017 2018 2019 2017 2018 2019 2017 2018 2019 2017 2018 2017 2018 2019 2017 2018 2017 201	

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	B. Policy and Environmental Solutions NSS
Category-Sub:	1. Public Policy and Environmental Solutions NSS
Workpaper:	2RD002.000 - Policy & Environmental Solutions NSS

Determination of Adjusted-Recorded (Incurred Costs):

····,···,	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
Recorded (Nominal \$)*					
Labor	0	170	175	135	222
Non-Labor	0	37	58	37	19
NSE	0	0	0	0	0
Total	0	207	233	172	241
FTE	0.0	1.0	0.9	0.9	1.8
djustments (Nominal \$) **					
Labor	0	-143	12	130	321
Non-Labor	0	-13	-8	96	115
NSE	0	0	0	0	0
Total	0	-156	4	226	436
FTE	0.0	-0.8	0.7	1.4	2.5
Recorded-Adjusted (Nomina	l \$)				
Labor	0	27	187	265	544
Non-Labor	0	24	50	133	134
NSE	0	0	0	0	0
Total	0	51	237	398	678
FTE	0.0	0.2	1.6	2.3	4.3
/acation & Sick (Nominal \$)					
Labor	0	4	31	43	90
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	4	31	43	90
FTE	0.0	0.0	0.3	0.4	0.7
scalation to 2016\$					
Labor	0	2	11	8	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	3	10	8	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constar	nt 2016\$)				
Labor	0	33	228	316	633
Non-Labor	0	24	50	133	134
NSE	0	0	0	0	0
Total	0	58	278	449	767
FTE	0.0	0.2	1.9	2.7	5.0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments *Note: Totals may include rounding differences.*

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	B. Policy and Environmental Solutions NSS
Category-Sub:	1. Public Policy and Environmental Solutions NSS
Workpaper:	2RD002.000 - Policy & Environmental Solutions NSS

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs							
	Years	2012	2013	2014	2015	2016	
Labor	-	0	-143	12	130	321	
Non-Labor		0	-13	-8	96	115	
NSE		0	0	0	0	0	
	Total -	0	-156	4	226	436	
FTE		0.0	-0.8	0.7	1.4	2.5	

Detail of Adjustments to Recorded:

Year	<u>Adj</u>	<u>Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	RefID
2012 Tota	al		0	0	0	0.0		
2013	Oth	er	-143	-13	0	-0.8	CCTR Transf To 2200-2441.000	EPANAMEN20161101214923230
Explanation: Transfer labor (FTE) and Non-Labor costs associated with the Policy and Environmental Solutions Director role from 2200-2480 (2RD002.000) Public Policy & Planning cost center to 2200-2441 (2AG011.000) to align functions where they reside and will be forecast.								
2013 Tota	al		-143	-13	0	-0.8		
2014	Oth	er	-178	-25	0	-1.0	CCTR Transf To 2200-2441.000	EPANAMEN20161101215259947
Explanati	ion:	role from		30 (2RDC	02.000) Pub	ts associated with the Policy and Envi lic Policy & Planning cost center to 220 orecast.	
2014	Oth	er	67	0	0	0.8	CCTR Transf From 2200-2504.000	EPANAMEN20161113223910497
Explanati	ion:						from USS cost center 2200-2504 Publ blicy to align functions where they resid	
2014	Oth	er	124	17	0	0.9	CCTR Transf From 2200-2504.000	EPANAMEN20161113224023493
Explanation: Transfer labor FTE and non-labor costs from USS cost center 2200-2504 Publib Policy & Planning to NSS cost center 2200-2480 Environmental Policy to align functions where they reside and will be forecast.								
2014	Oth	er	-1	0	0	0.0	1-Sided Adj	EPANAMEN20161116161154640
Explanati	ion:	Remove	costs rela	ted to lol	obying.			
2014 Tota	al		12	-8	0	0.7		

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	B. Policy and Environmental Solutions NSS
Category-Sub:	1. Public Policy and Environmental Solutions NSS
Workpaper:	2RD002.000 - Policy & Environmental Solutions NSS

<u>Year</u>	<u>Adj</u>	Group	Labor	<u>NLbr</u>	<u>NSE</u>	<u>FT</u>	<u>E</u> <u>Adj Type</u>	RefID
2015	Oth	ier	-40	0	0	-0.2	CCTR Transf To 2200-2441.000	EPANAMEN20161103133309093
Explana	tion:	2200-24	•	2.000) Pi	ublic Po	olicy a	ith the Policy and Environmental Solutio & Planning cost center to 2200-2441 (2.	
2015	Alis	60	-3	0	0	0.0	1-Sided Adj	EPANAMEN20161109220943583
Explana	tion:	ALISO	Canyon Inc	ident - Ex	clude c	osts	& associated FTEs. 300775156, Well	head Leak
2015	Oth	ier	164	96	0	1.4	CCTR Transf From 2200-2504.000	EPANAMEN20161113224702450
Explana	tion:						from USS cost center 2200-2504 Publit olicy to align functions where they reside	, ,
2015	Oth	ier	11	0	0	0.2	CCTR Transf From 2200-2504.000	EPANAMEN20161113225029450
Explana	tion:						center 2200-2504 Publib Policy & Plan n functions where they reside and will be	•
2015	Oth	ier	-1	0	0	0.0	1-Sided Adj	EPANAMEN20161116161227183
Explana	tion:	Remov	e costs rela	ted to lobl	bying.			
2015 To	tal		130	96	0	1.4		
2016	Oth	ier	-2	-1	0	0.0	1-Sided Adj	EPANAMEN20170225014532070
Explana	tion:	Remov	e costs rela	ted to lobl	bying.			
2016	Oth	ner	326	117	0	2.5	CCTR Transf From 2200-2504.000	EPANAMEN20170226215839603
Explana	tion:		nter 2200-24				from USS cost center 2200-2504 Publit mental Solutions to align functions wher	, ,
2016	Alis	60	-3	-1	0	0.0	1-Sided Adj	EPANAMEN20170214111720647
Explana	tion:	ALISO	Canyon Inc	ident - Ex	clude c	osts	& associated FTEs. 300775156, Well	head Leak.
2016 To	tal		321	115	0	2.5		

Area: CS - TECHNOLOGIES, POLICIES & SOLUTIONS

Witness: Lisa M. Larroque Alexander

Summary of Shared Services Workpapers:

In 2016 \$ (000) Incurred Costs						
Adjusted- Recorded	Adjusted-Forecast					
2016	2017	2018	2019			
2,026	1,835	2,294	2,508			
1,190	1,480	1,500	1,500			
3,216	3,315	3,794	4,008			
	Recorded 2016 2,026 1,190	Adjusted- Recorded Adjusted- 2016 2016 2017 2,026 1,835 1,190 1,480	Adjusted- Recorded Adjusted-Forecast 2016 2017 2018 2,026 1,835 2,294 1,190 1,480 1,500			

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Cost Center:	VARIOUS

Summary for Category: A. Policy and Environmental Solutions USS

		In 2016\$ (000) Inc.	urred Costs			
	Adjusted-Recorded	Adjusted-Forecast				
	2016	2017	2018	2019		
Labor	1,286	1,041	1,335	1,335		
Non-Labor	740	793	958	1,172		
NSE	0	0	0	0		
Total	2,026	1,834	2,293	2,507		
FTE	10.6	9.2	11.8	11.8		
Cost Centers belonging	g to this Category:					

2200-2288.000 ENVIRONME	NTAL AFFAIRS			
Labor	478	470	588	588
Non-Labor	35	44	59	59
NSE	0	0	0	0
Total	513	514	647	647
FTE	3.8	3.8	4.8	4.8
2200-2396.000 ENERGY & E	ENVIRONMENTAL PO	DLICY		
Labor	603	366	542	542
Non-Labor	700	734	884	1,098
NSE	0	0	0	0
Total	1,303	1,100	1,426	1,640
FTE	4.8	3.4	5.0	5.0
2200-2505.000 PLANNING 8	& LEGISLATIVE ANA	LYSIS		
Labor	205	205	205	205
Non-Labor	5	15	15	15
NSE	0	0	0	0
Total	210	220	220	220
FTE	2.0	2.0	2.0	2.0

Beginning of Workpaper 2200-2288.000 - ENVIRONMENTAL AFFAIRS

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2288.000 - ENVIRONMENTAL AFFAIRS

Activity Description:

This cost center provides services of environmental program managers that monitor and analyze issues to identify air quality regulatory and compliance impacts on SoCalGas and SDG&E customers and on utility operations. The group works directly with air agency staff and with customers on rulemaking and compliance matters.

Forecast Explanations:

Labor - 5-YR Average

A 5-year average method was chosen as the historical data from this cost center has been steady and consistent. This method is most appropriate because it is representative of the activity levels required in the forecast period.

Non-Labor - 5-YR Average

A 5-year average method was chosen as the historical data from this cost center has been steady and consistent. This method is most appropriate because it is representative of the activity levels required in the forecast period.

NSE - 5-YR Average

Not applicable

Summary of Results:

[In 2016\$ (00	0) Incurred (Costs		
		Adju	isted-Recor	ded		Ad	justed-Fore	cast
Years	2012	2013	2014	2015	2016	2017	2018	2019
Labor	486	476	481	432	478	471	589	589
Non-Labor	45	42	54	42	35	44	59	59
NSE	0	0	0	0	0	0	0	0
Total	531	518	535	475	512	515	648	648
FTE	4.0	4.0	4.0	3.5	3.9	3.8	4.8	4.8

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2288.000 - ENVIRONMENTAL AFFAIRS

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	21	0	0	21	0.0	5	2	0	7	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	457	34	0	491	3.8	466	42	0	508	3.8
Total Incurred	478	34	0	512	3.8	471	44	0	515	3.8
% Allocation										
Retained	95.75%	95.75%				95.75%	95.75%			
SEU	4.25%	4.25%				4.25%	4.25%			
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	2	0	7	0.0	5	2	0	7	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	584	57	0	641	4.8	584	57	0	641	4.8
Total Incurred	589	59	0	648	4.8	589	59	0	648	4.8
% Allocation										
Retained	95.75%	95.75%				95.75%	95.75%			
SEU	4.25%	4.25%				4.25%	4.25%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2016

The allocation methodology is based on the cost center manager's assessment of time spent completing specific activities and the allocation of this time between the utilities.

Cost Center Allocation Percentage for 2017

The allocation methodology is based on the cost center manager's assessment of time spent completing specific activities and the allocation of this time between the utilities.

Cost Center Allocation Percentage for 2018

The allocation methodology is based on the cost center manager's assessment of time spent completing specific activities and the allocation of this time between the utilities.

Cost Center Allocation Percentage for 2019

The allocation methodology is based on the cost center manager's assessment of time spent completing specific activities and the allocation of this time between the utilities.

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2288.000 - ENVIRONMENTAL AFFAIRS

Summary of Adjustments to Forecast:

			In 201	6 \$(000) l	ncurred Co	sts				
Forecast	Method	Ba	se Foreca	st	Forec	ast Adjus	tments	Adjus	ted-Forec	ast
Years	5	2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	5-YR Average	470	470	470	0	118	118	470	588	588
Non-Labor	5-YR Average	44	44	44	0	15	15	44	59	59
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
Tota	I	514	514	514	0	133	133	514	647	647
FTE	5-YR Average	3.8	3.8	3.8	0.0	1.0	1.0	3.8	4.8	4.8
Eorocast Adiu	stment Details:									
<u>Year</u> <u>Adj G</u>		<u>bor NLt</u>	or <u>NSE</u>	Total	<u>FTE</u>	<u>Adj Ty</u>	pe		<u>RefID</u>	
2017 Total		0	0 0	0	0.0					
2018 Other Explanation:										
2018 Total	1 [.]	18 1	50	133	1.0					
2019 Other	1'	18 1	5 0	133	1.0	1-Sidec	l Adj EP	ANAMEN20	16120116	1226727
Explanation:	Air District regu We anticipate ((REgional CLe impacted.	needing to	provide coi	nsiderable	e, additional	customer	support for	the RECLA	IM)
2019 Total	1 [,]	18 1	5 0	133	1.0					

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2288.000 - ENVIRONMENTAL AFFAIRS

Determination of Adjusted-Recorded (Incurred Costs):

·····,····	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
ecorded (Nominal \$)*					
Labor	571	454	518	450	444
Non-Labor	51	41	66	46	43
NSE	0	0	0	0	0
Total	621	495	583	496	486
FTE	4.4	3.7	4.3	3.6	3.3
djustments (Nominal \$) *	*				
Labor	-176	-62	-113	-83	-34
Non-Labor	-8	0	-13	-5	-8
NSE	0	0	0	0	0
Total	-184	-62	-126	-87	-42
FTE	-1.0	-0.3	-0.9	-0.6	0.0
ecorded-Adjusted (Nomir	nal \$)				
Labor	395	392	404	367	410
Non-Labor	43	41	53	42	35
NSE	0	0	0	0	0
Total	437	433	457	409	445
FTE	3.4	3.4	3.4	3.0	3.3
acation & Sick (Nominal S	\$)				
Labor	63	65	66	59	68
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	63	65	66	59	68
FTE	0.6	0.6	0.6	0.5	0.6
scalation to 2016\$					
Labor	27	18	10	5	0
Non-Labor	3	2	1	1	0
NSE	0	0	0	0	0
Total	30	20	12	6	0
FTE	0.0	0.0	0.0	0.0	0.0
ecorded-Adjusted (Const	tant 2016\$)				
Labor	486	476	481	432	478
Non-Labor	45	42	54	42	35
NSE	0	0	0	0	0
Total	531	518	535	475	512
FTE	4.0	4.0	4.0	3.5	3.9

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments *Note: Totals may include rounding differences.*

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2288.000 - ENVIRONMENTAL AFFAIRS

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs										
	Years	2012	2013	2014	2015	2016				
Labor	-	-176	-62	-113	-83	-34				
Non-Labor		-8	0	-13	-5	-8				
NSE		0	0	0	0	0				
	Total –	-184	-62	-126	-87	-42				
FTE		-1.0	-0.3	-0.9	-0.6	0.0				

Detail of Adjustments to Recorded:

Year	<u>Adj</u>	Group	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	RefiD	
2012	Oth	er	-176	-8	0	-1.0	CCTR Transf To 2200-2441.000	EPANAMEN20161108103801873	
Explanati	Explanation: Transfer labor (FTE) and Non-Labor costs associated with the Policy and Environmental Solutions Director role from 2200-2288 (2RD002.000) Public Policy & Planning cost center to 2200-2441 (2AG011.000) to align functions where they reside and will be forecast.								
2012 Tota	al		-176	-8	0	-1.0			
2013	Oth	er	-52	0	0	-0.2	CCTR Transf To 2200-2441.000	EPANAMEN20161108103909247	
Explanati	ion:	2200-228	•	mental A			ith the Policy and Environmental Solu enter to 2200-2441 (2AG011.000) to a		
2013	Oth	er	-9	0	0	-0.1	CCTR Transf To 2200-2396.000	EPANAMEN20161108221844993	
Explanati	ion:			-			ith the Energy & Environmental Affair enter to 2200-2396 to align functions		
2013 Tota	al		-62	0	0	-0.3			
2014	Oth	er	-108	-10	0	-0.9	CCTR Transf To 2200-2396.000	EPANAMEN20161108222035917	
Explanati	Explanation: Transfer labor (FTE) and Non-Labor costs associated with the Energy & Environmental Affairs project manager role from 2200-2288 Environmental Affairs cost center to 2200-2396 to align functions where they reside and will be forecast.								
2014	Oth	er	-6	-3	0	0.0	1-Sided Adj	EPANAMEN20161116154112860	
Explanat	ion:	Remove	costs rela	ted to lot	obying.				

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2288.000 - ENVIRONMENTAL AFFAIRS

<u>Year</u>	<u>Adj</u> G	iroup	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	Adj Type	RefiD
2014 Tota	I		-113	-13	0	-0.9		
2015	Othe	r	-75	0	0	-0.6 CCT	R Transf To 2200-2396.000	EPANAMEN20161108222200550
Explanatio			88 Environ	•			Energy & Environmental Affa o 2200-2396 to align functions	irs project manager role from where they reside and will be
2015	Othe	٢	-8	-5	0	0.0 1-Sid	ed Adj	EPANAMEN20161116154200057
Explanatio	on:	Remove	costs relat	ed to lob	bying.			
2015 Tota	I		-83	-5	0	-0.6		
2016	Othe	٢	-34	-7	0	0.0 1-Sid	ed Adj	EPANAMEN20170225015049887
Explanatio	on:	Remove	costs relat	ed to lob	bying.			
2016	Aliso	I	0	-1	0	0.0 1-Sid	ed Adj	EPANAMEN20170214111327593
Explanatio	on:	ALISO C	anyon Inci	dent - Ex	clude c	costs & ass	ociated FTEs. 300775156, V	Vellhead Leak
2016 Tota	I		-34	-8	0	0.0		

Beginning of Workpaper 2200-2396.000 - ENERGY & ENVIRONMENTAL POLICY

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2396.000 - ENERGY & ENVIRONMENTAL POLICY

Activity Description:

This group provides policy analysis, agency engagement and outreach related to policies, laws and regulations related to natural gas delivery and utilization. The team is responsible for regulatory proceedings at California Air Resource Board (CARB) and California Energy Commission (CEC) on natural gas utilization, environmental policy and regulation (such as greenhouse gas regulation and air quality) and energy policy and regulation (such as the CEC Integrated Energy Policy Report).

Forecast Explanations:

Labor - 5-YR Average

5-year average was selected to reflect the increased level of activity at these agencies over the past few years. Due to legislation on Greenhouse Gas (GHG) reductions and Natural Gas (NG) infrastructure, there has been an increase in the regulatory proceedings by both CARB and CEC. To manage this additional activity, we have dedicated additional resources to this area. The 5-year average with an adjustment for personnel changes reflects the best representation of the on-going needs for this function.

Non-Labor - 5-YR Average

5-year average was selected to reflect the increased level of activity at these agencies over the past few years. Due to Legislation on GHG reductions and NG infrastructure, there has been an increase in the regulatory proceedings by both CARB and CEC. To manage this additional activity, we have dedicated additional resources to this area. The 5-year average with an adjustment for personnel changes reflects the best representation of the on-going needs for this function.

NSE - 5-YR Average

Not applicable

Summary of Results:

	In 2016\$ (000) Incurred Costs									
		Adju	isted-Recor	Adjusted-Forecast						
Years	2012	2013	2014	2015	2016	2017	2018	2019		
Labor	225	228	387	387	603	366	542	542		
Non-Labor	1,211	1,384	1,398	1,050	700	735	885	1,099		
NSE	0	0	0	0	0	0	0	0		
Total	1,436	1,612	1,785	1,437	1,303	1,101	1,427	1,641		
FTE	2.4	2.4	3.8	3.6	4.8	3.4	5.0	5.0		

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2396.000 - ENERGY & ENVIRONMENTAL POLICY

Cost Center Allocations (Incurred Costs):

		2016 Adju	sted-Reco	rded	2017 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	627	500	0	1,127	5.0	319	1,053	0	1,372	3.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	-24	200	0	176	-0.2	47	-318	0	-271	0.4
Total Incurred	603	700	0	1,303	4.8	366	735	0	1,101	3.4
% Allocation										
Retained	85.91%	85.91%				85.91%	85.91%			
SEU	14.09%	14.09%				14.09%	14.09%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

		2018 Adju	cast	2019 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	319	1,053	0	1,372	3.0	319	1,053	0	1,372	3.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	223	-168	0	55	2.0	223	46	0	269	2.0
Total Incurred	542	885	0	1,427	5.0	542	1,099	0	1,641	5.0
% Allocation										
Retained	85.91%	85.91%				85.91%	85.91%			
SEU	14.09%	14.09%				14.09%	14.09%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2016

Allocated based on revenue shares for the gas operations of SoCalGas and SDG&E.

Cost Center Allocation Percentage for 2017

Allocated based on revenue shares for the gas operations of SoCalGas and SDG&E.

Cost Center Allocation Percentage for 2018

Allocated based on revenue shares for the gas operations of SoCalGas and SDG&E.

Cost Center Allocation Percentage for 2019

Allocated based on revenue shares for the gas operations of SoCalGas and SDG&E.

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2396.000 - ENERGY & ENVIRONMENTAL POLICY

Summary of Adjustments to Forecast:

	In 2016 \$(000) Incurred Costs										
Forecas	t Method	Bas	se Foreca	st	Forec	ast Adjust	tments	Adjusted-Forecast			
Years	s	2017	2017 2018 2019		2017	2018	2019	2017 2018 20		2019	
Labor	5-YR Average	366	366	366	0	176	176	366	542	542	
Non-Labor	5-YR Average	1,148	1,148	1,148	-414	-264	-50	734	884	1,098	
NSE	5-YR Average	0	0	0	0	0	0	0	0	0	
Tota	ıl	1,515	1,515	1,515	-414	-88	126	1,101	1,427	1,641	
FTE	5-YR Average	3.4	3.4	3.4	0.0	1.6	1.6	3.4	5.0	5.0	

Forecast Adjustment Details:

r oroduot Auguotinon Botano.									
<u>Year</u> <u>Adj Gr</u>	oup	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>	RefID	
2017 FOF-Ong	bing	0	-50	0	-50	0.0	1-Sided Adj	SYCHANG20161205222644783	
Explanation: FOF Initiative - Optimize consultant spend through annual renegotiation of consultant fees.									
2017 Other		0	-364	0	-364	0.0	1-Sided Adj	SYCHANG20170309162516667	
Explanation:	Update (Quality M Districts i have nev on-going	due 2020), lanagemen in 2018 thro v ozone pla Mobile Sou	the LCFS t Plans fo bugh 2021 ns due in urce Strate	update r Ozone l. San Jo the 2020 egy plans	(due 2019) and Partico paquin Vall)-21 timefra s to reduce	and State ulate Matt ey PM2.5 ame. ARB mobile so	e Implementatio er (PM) 2.5, wh Plan is due in 2 will be working	n the next Scoping Plan n Plans to reflect the new Air ich will be due by the Air 2018. All air districts will with the Air Districts on s in these regions. As such,	
2017 Total		0	-414	0	-414	0.0			
2018 FOF-Ong	bing	0	-50	0	-50	0.0	1-Sided Adj	SYCHANG20161205222710710	
Explanation:	FOF Initia	ative - Optir	nize cons	ultant sp	end throug	h annual	renegotiation of	consultant fees.	
2018 Other		61	0	0	61	0.6	1-Sided Adj	SYCHANG20161205222927660	

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2396.000 - ENERGY & ENVIRONMENTAL POLICY

<u>Year</u> Adj G	roup	<u>Labor</u>	<u>NLbr</u>	NSE	<u>Total</u>	<u>FTE</u>	Adj_Type	RefID
Explanation:	Manager expandir GHG, oz Gas Veh targets. / continue Energy (targets fo identify h will also	is responsil ing their focus one and par icle (NGV) p As the state s to ramp up ZNE), as we or EE saving now policy ch	ble for follo s on clima ticulate m blay an im moves for b. Similarl II as natur is and mo hanges wi cation and	owing p te char latter ta portant rward w ly, the c ral gas ves tow Il impac d outrea	oolicy develo nge and air o rgets, espe role in the (vith lower go challenges a infrastructur vards impler ct our gas o inch with age	opment at quality pol cially in th CARB's pl bals, the n at CEC arc re, are als menting Z perations ency staff	CARB and CE licy as we get cl e transportation ans to meet the umber of CARE ound Energy Eff o increasing as NE standards. and our custom to inform them a	. The Agency Program C. CARB has been loser to attainment dates for a sector. Near-zero Natural e Air Quality (AQ) and GHG B proceedings in these areas ficiency (EE) and Zero Net the state increases the The Program Manager must hers. The Policy Manager about how NG equipment
2018 Other		0	-214	0	-214	0.0	1-Sided Adj	SYCHANG20170309162610903
Explanation:	Starting 2018 and 2019, Air Resources Board (ARB) will be ramping up on the next Scoping Plan Update (due 2020), the LCFS update (due 2019) and State Implementation Plans to reflect the new Air Quality Management Plans for Ozone and Particulate Matter (PM) 2.5, which will be due by the Air Districts in 2018 through 2021. San Joaquin Valley PM2.5 Plan is due in 2018. All air districts will have new ozone plans due in the 2020-21 timeframe. ARB will be working with the Air Districts on on-going Mobile Source Strategy plans to reduce mobile source emissions in these regions. As such, our forecast reflects the level of activity anticipated for the next 3 years.							
2018 RnwblGa	s-Other	115	0	0	115	1.0	1-Sided Adj	EPANAMEN20170719093125960
Explanation:	reduce o reductior including policy de next 3-5 In additio	rganic sourc n in GHG em CARB, CEC evelopment a years. on, ARB will	es of met hissions by C, CDFA a across all be focusir	hane. T y 2030. and Cal of these ng on in	The SLCP is Multiple ag Recycle. T e agencies a nplementati	a key pa gencies ar he Agenc as we mov	rt of CARB's Pla e engaged in th y Program Man ve forward with cies to support t	developing policies to an to achieve the 40% his effort to set policy, hager will need to address implementing plans over the the objectives of Senate Bill his will require increased

participation by the utilities.

2018 Total		176	-264	0	-88	1.6		
2019 FOF-Ongoing		0	-50	0	-50	0.0	1-Sided Adj	SYCHANG20161205222722193
Explanation: FOF Initia		ative - Optir	mize consı	ultant sp	end throug	h annual	renegotiation of	f consultant fees.
2019 Other		61	0	0	61	0.6	1-Sided Adj	SYCHANG20161205222941510

Note: Totals may include rounding differences.

SCG/CS - TECHNOLOGIES, POLICIES & SOLUTIONS/Exh No:SCG-21-WP/Witness: L. Larroque Alexander

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2396.000 - ENERGY & ENVIRONMENTAL POLICY

<u>Year</u>	<u>Adj Gro</u>	oup	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	Adj_Type	RefID	
Explan	ation:	This is the full year effect of backfill of the CARB Project Manager in 2017. The Agency Program Manager is responsible for following policy development at CARB and CEC. CARB has been expanding their focus on climate change and air quality policy as we get closer to attainment dates for GHG, ozone and particulate matter targets, especially in the transportation sector. Near-zero Natural Gas Vehicle (NGV) play an important role in the CARB's plans to meet the Air Quality (AQ) and GHG targets. As the state moves forward with lower goals, the number of CARB proceedings in these areas continues to ramp up. Similarly, the challenges at CEC around Energy Efficiency (EE) and Zero Net Energy (ZNE), as well as natural gas infrastructure, are also increasing as the state increases the targets for EE savings and moves towards implementing ZNE standards. The Program Manager must identify how policy changes will impact our gas operations and our customers. The Policy Manager will also provide education and outreach with agency staff to inform them about how NG equipment								
2019 R	RnwblGas	-Other	115	0	0	115	1.0	1-Sided Adj	EPANAMEN20170719093246953	
Explanation: Per the Short Lived Climate Pollutant Plan the state is focused on developing policies to reduce organic sources of methane. The SLCP is a key part of CARB's Plan to achieve the 40% reduction GHG emissions by 2030. Multiple agencies are engaged in this effort to set policy, including CAR								chieve the 40% reduction in		

CEC, CDFA and CalRecycle. The Agency Program Manager will need to address policy development across all of these agencies as we move forward with implementing plans over the next 3-5 years.

In addition, ARB will be focusing on implementation of policies to support the objectives of Senate Bill 1383 activities which are under development in 2017. All of these activities will require increased

1.6

126

0

-50

participation by the utilities.

176

2019 Total

Note: Totals may include rounding differences. SCG/CS - TECHNOLOGIES, POLICIES & SOLUTIONS/Exh No:SCG-21-WP/Witness: L. Larroque Alexander Page 32 of 54

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2396.000 - ENERGY & ENVIRONMENTAL POLICY

Determination of Adjusted-Recorded (Incurred Costs):

·····,	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
ecorded (Nominal \$)*					
Labor	183	179	220	256	520
Non-Labor	1,142	1,331	1,357	774	700
NSE	0	0	0	0	0
Total	1,325	1,509	1,577	1,029	1,220
FTE	2.1	1.9	2.4	2.5	4.1
djustments (Nominal \$) **					
Labor	0	9	106	73	-3
Non-Labor	0	0	10	263	0
NSE	0	0	0	0	0
Total	0	9	116	336	-3
FTE	0.0	0.1	0.8	0.6	0.0
ecorded-Adjusted (Nomin	al \$)				
Labor	183	188	326	329	518
Non-Labor	1,142	1,331	1,367	1,037	700
NSE	0	0	0	0	0
Total	1,325	1,519	1,693	1,366	1,218
FTE	2.1	2.0	3.2	3.1	4.1
acation & Sick (Nominal \$	5)				
Labor	29	31	53	53	85
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	29	31	53	53	85
FTE	0.3	0.3	0.5	0.5	0.7
scalation to 2016\$					
Labor	13	9	8	5	0
Non-Labor	69	53	30	13	0
NSE	0	0	0	0	0
Total	81	62	39	18	0
FTE	0.0	0.0	0.0	0.0	0.0
ecorded-Adjusted (Consta	ant 2016\$)				
Labor	225	228	387	387	603
Non-Labor	1,211	1,384	1,398	1,050	700
NSE	0	0	0	0	0
Total	1,436	1,612	1,785	1,437	1,303
FTE	2.4	2.3	3.7	3.6	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.*

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2396.000 - ENERGY & ENVIRONMENTAL POLICY

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs									
Years 2012 2013 2014 2015 2016									
Labor	-	0	9	106	73	-3			
Non-Labor		0	0	10	263	0			
NSE		0	0	0	0	0			
	Total	0	9	116	336	-3			
FTE		0.0	0.1	0.8	0.6	0.0			

Detail of Adjustments to Recorded:

Year	<u>Adj</u>	Group	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	Adj Type	<u>RefID</u>
2012 Tota	al		0	0	0	0.0		
2013	Oth	ner	9	0	0	0.1	CCTR Transf From 2200-2288.000	EPANAMEN20161108221844993
Explanat	ion:		•	·			ith the Energy & Environmental Affairs p enter to 2200-2396 to align functions wh	
2013 Tota	al		9	0	0	0.1		
2014	Oth	ner	108	10	0	0.9	CCTR Transf From 2200-2288.000	EPANAMEN20161108222035917
Explanat	ion:	manager	•	2200-22			its associated with the Energy & Enviror ental Affairs cost center to 2200-2396 to	
2014	Oth	ner	-2	0	0	-0.1	1-Sided Adj	EPANAMEN20161116161528750
Explanat	ion:	Remove	costs rela	ted to lol	obying.			
2014 Tota	al		106	10	0	0.8		
2015	Oth	ner	75	0	0	0.6	CCTR Transf From 2200-2288.000	EPANAMEN20161108222200550
Explanat	ion:		38 Enviror				ith the Energy & Environmental Affairs p enter to 2200-2396 to align functions wh	
2015	Oth	ner	-2	0	0	0.0	1-Sided Adj	EPANAMEN20161116161617387
Explanat	ion:	Remove	costs rela	ted to lol	obying.			

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2396.000 - ENERGY & ENVIRONMENTAL POLICY

<u>Year</u>	<u>Adj</u>	Group	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FT</u>	E <u>Adj Type</u>	RefID
2015	Oth	er	0	263	0	0.0	CCTR Transf From 2200-2564.000	TPRER20161021132323683
Explanat	ion:		costs from 200-2396.	2HR001	2200-2	2564	(Growth Initiative) FG9210002200 Offic	e Supplies & Exps. to cost
2015 Tot	al		73	263	0	0.6		
2016	Oth	er	-3	0	0	0.0	1-Sided Adj	EPANAMEN20170225014706567
Explanat	ion:	Remove	costs relat	ed to lob	bying.			
2016 Tot	al		-3	0	0	0.0		

Beginning of Workpaper 2200-2505.000 - PLANNING & LEGISLATIVE ANALYSIS

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2505.000 - PLANNING & LEGISLATIVE ANALYSIS

Activity Description:

Manages legislative analysis for SoCalGas and provide legislative support for SDG&E. Provides analysis of legislative policies and emerging issues that could impact SoCalGas and its customers. Manages business unit teams to assess impact of legislation and set Company position or appropriate response to public policy issues. Directs the development of detailed analyses/studies of proposed rules and/or regulations

Forecast Explanations:

Labor - Base YR Rec

This method is most appropriate because trends, multi-year averages or other methods would not reflect the fact that Planning & Legislative Analysis is a newly formed organization that consolidates several pre-existing functions but also adds new functions not included in the predecessor organizations. They would also not reflect the impact of new regulations and policy matters that will need to be addressed during the forecast period that were not in effect during the historical period.

Non-Labor - Base YR Rec

This method is most appropriate because trends, multi-year averages or other methods would not reflect the additional need for external expert analysis needed to address proposed regulations, rulemakings and legislative proposals expected during the forecast period that were not ongoing during the historical period.

NSE - Base YR Rec

Not applicable

Summary of Results:

[Costs	sts					
		Adju	isted-Recor	Adjusted-Forecast				
Years	2012	2013	2014	2015	2016	2017	2018	2019
Labor	0	0	274	242	205	205	205	205
Non-Labor	0	0	0	33	5	15	15	15
NSE	0	0	0	0	0	0	0	0
Total	0	0	274	275	210	220	220	220
FTE	0.0	0.0	2.1	1.9	2.0	2.0	2.0	2.0

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2505.000 - PLANNING & LEGISLATIVE ANALYSIS

Cost Center Allocations (Incurred Costs):

		2016 Adju	sted-Reco	rded	2017 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.0	0	0	0	0	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	205	5	0	210	2.0	205	15	0	220	2.0
Total Incurred	205	5	0	210	2.0	205	15	0	220	2.0
% Allocation										
Retained	85.91%	85.91%				85.91%	85.91%			
SEU	14.09%	14.09%				14.09%	14.09%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

		2018 Adju	sted-Fore	cast	2019 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.0	0	0	0	0	0.0
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	205	15	0	220	2.0	205	15	0	220	2.0
Total Incurred	205	15	0	220	2.0	205	15	0	220	2.0
% Allocation										
Retained	85.91%	85.91%				85.91%	85.91%			
SEU	14.09%	14.09%				14.09%	14.09%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2016

Allocated based on revenue shares for the gas operations of SoCalGas and SDG&E.

Cost Center Allocation Percentage for 2017

Allocated based on revenue shares for the gas operations of SoCalGas and SDG&E.

Cost Center Allocation Percentage for 2018

Allocated based on revenue shares for the gas operations of SoCalGas and SDG&E.

Cost Center Allocation Percentage for 2019

Allocated based on revenue shares for the gas operations of SoCalGas and SDG&E.

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2505.000 - PLANNING & LEGISLATIVE ANALYSIS

Summary of Adjustments to Forecast:

			In 201	6 \$(000) lı	ncurred Co	sts				
Forecast	t Method	Bas	se Foreca	st	Forec	ast Adjust	tments	Adjus	ted-Forec	ast
Years	6	2017	2018	2019	2017	2018	2019	2017	2018	2019
Labor	Base YR Rec	205	205	205	0	0	0	205	205	205
Non-Labor	Base YR Rec	5	5	5	10	10	10	15	15	15
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Tota	I	210	210	210	10	10	10	220	220	220
FTE	Base YR Rec	2.0	2.0	2.0	0.0	0.0	0.0	2.0	2.0	2.0

Forecast Adjustment Details:

		1			T - 4 - 1	ETE	A all Tours	D - (ID
<u>Year</u> <u>Adj Gr</u>	<u>oup</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>	RefID
2017 Other		0	10	0	10	0.0	1-Sided Adj	SYCHANG20170309163000560
Explanation:	Anticipated	d increase	in employ	yee trave	el expenses	6		
2017 Total		0	10	0	10	0.0		
2018 Other	Anticipator	0	10	0	10	0.0	1-Sided Adj	SYCHANG20170309163029650
Explanation:	Anticipated	u increase	in emplo	yee liave	el expenses	5		
2018 Total		0	10	0	10	0.0		
2019 Other Explanation:	Anticipated	0 d increase	10 in emplo	0 vee trave	10 el expenses	0.0	1-Sided Adj	SYCHANG20170309163106640
	Anticipated		in emplo	yee llave	er experises	•		
2019 Total		0	10	0	10	0.0		

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2505.000 - PLANNING & LEGISLATIVE ANALYSIS

Determination of Adjusted-Recorded (Incurred Costs):

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	231	175	0
Non-Labor	0	0	0	25	0
NSE	0	0	0	0	0
Total	0	0	231	200	0
FTE	0.0	0.0	1.8	1.3	0.0
djustments (Nominal \$) **					
Labor	0	0	-1	30	176
Non-Labor	0	0	0	8	5
NSE	0	0	0	0	0
Total	0	0	-1	38	181
FTE	0.0	0.0	0.0	0.3	1.7
Recorded-Adjusted (Nomin	al \$)				
Labor	0	0	231	205	176
Non-Labor	0	0	0	33	5
NSE	0	0	0	0	0
Total	0	0	231	238	181
FTE	0.0	0.0	1.8	1.6	1.7
acation & Sick (Nominal \$)				
Labor	0	0	38	33	29
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	38	33	29
FTE	0.0	0.0	0.3	0.3	0.3
scalation to 2016\$					
Labor	0	0	6	3	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	6	3	0
FTE	0.0	0.0	0.0	0.0	0.0
ecorded-Adjusted (Consta	ant 2016\$)				
Labor	0	0	274	242	205
Non-Labor	0	0	0	33	5
NSE	0	0	0	0	0
Total	0	0	274	275	210
FTE	0.0	0.0	2.1	1.9	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.*

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2505.000 - PLANNING & LEGISLATIVE ANALYSIS

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs									
Years 2012 2013 2014 2015 2016									
Labor		0	0	-0.692	30	176			
Non-Labor		0	0	0	8	5			
NSE		0	0	0	0	0			
	Total	0	0	-0.692	38	181			
FTE		0.0	0.0	0.0	0.3	1.7			

Detail of Adjustments to Recorded:

Year	<u>Adj</u>	Group	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	RefID	
2012 Tota	al		0	0	0	0.0			
2013 Tota	al		0	0	0	0.0			
2014	Oth	ner	-1	0	0	0.0	1-Sided Adj	EPANAMEN20161116152629027	
Explanat	ion:	Remove	costs relat	ted to lot	obying.				
2014 Tot	al		-1	0	0	0.0			
2015	Oth	ner	-1	-1	0	0.0	1-Sided Adj	EPANAMEN20161116152721040	
Explanat	ion:	Remove	costs relat	ted to lot	obying.				
2015	Oth	ner	31	9	0	0.3	CCTR Transf From 2200-2504.000	EPANAMEN20161113224303310	
Explanat	ion:	2200-250		Policy &		•	E) and non-labor costs from Utility Share ost center 2200-2505 Public Policy to ali	· · · · ·	
2015 Tota	al		30	8	0	0.3			
2016	Oth	ner	182	5	0	1.7	CCTR Transf From 2200-2504.000	EPANAMEN20170226214422033	
Explanat	ion:	Transfer labor Full-Time Equivalent (FTE) and non-labor costs from Utility Shared Service (USS) cost center 2200-2504 Public Policy & Planning to cost center 2200-2505 Public Policy to align functions where they reside and will be forecast.						· · · · ·	
2016	Oth	ner	-6	0	0	0.0	1-Sided Adj	EPANAMEN20170225012031740	
Explanat	ion:	Remove	costs relat	ted to lot	obying.				
Note: To	Note: Totals may include rounding differences								

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	A. Policy and Environmental Solutions USS
Category-Sub:	1. Public Policy and Environmental Solutions USS
Cost Center:	2200-2505.000 - PLANNING & LEGISLATIVE ANALYSIS

Year	<u>Adj Group</u>	Labor	<u>NLbr</u>	<u>NSE</u> <u>FTE</u>	<u>Adj Type</u>	<u>RefID</u>
2016 Tot	tol	176	E	0 1 7		
2010 10	ldi	170	5	0 1.7		

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	B. Business Strategy and Development
Cost Center:	2200-2229.000

Summary for Category: B. Business Strategy and Development

	In 2016\$ (000) Incurred Costs								
	Adjusted-Recorded	Adjusted-Recorded Adjusted-Forecast							
	2016	2017	2018	2019					
Labor	580	782	807	807					
Non-Labor	610	698	693	693					
NSE	0	0	0	0					
Total	1,190	1,480	1,500	1,500					
FTE	4.4	6.2	6.4	6.4					

Cost Centers belonging to this Category:

2200-2229.000 BUSINESS STRATEGY AND DEVELOPMENT

Labor	580	782	807	807
Non-Labor	610	698	693	693
NSE	0	0	0	0
Total	1,190	1,480	1,500	1,500
FTE	4.4	6.2	6.4	6.4

Beginning of Workpaper 2200-2229.000 - BUSINESS STRATEGY AND DEVELOPMENT

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	B. Business Strategy and Development
Category-Sub	1. Business Strategy and Development
Cost Center:	2200-2229.000 - BUSINESS STRATEGY AND DEVELOPMENT

Activity Description:

The purpose of the Business Strategy and Development group is to provide analytical and execution support for initiatives in major strategic priority areas such as operational excellence, development and deployment of clean energy solutions for customers, and advocacy for sensible policies and regulations that support ratepayer interests and advance Commission policy. The group also coordinates long-range planning activities. Other responsibilities of this group include performing research and analysis on variety of issues as business need arises.

Forecast Explanations:

Labor - 5-YR Average

The 5 year average best reflects activity levels necessary to support the requirements in this functional area inclusive of incremental resource requirements.

Non-Labor - 5-YR Average

The 5 year average best reflects activity levels necessary to support the requirements in this functional area.

NSE - 5-YR Average

Not Applicable

Summary of Results:

	In 2016\$ (000) Incurred Costs									
		Adju	isted-Recor	ded		Ad	Adjusted-Forecast			
Years	2012	2013	2014	2015	2016	2017	2018	2019		
Labor	659	717	696	758	580	781	806	806		
Non-Labor	668	555	699	882	610	698	693	693		
NSE	0	0	0	0	0	0	0	0		
Total	1,326	1,273	1,394	1,640	1,190	1,479	1,499	1,499		
FTE	5.2	5.7	5.3	6.1	4.4	6.2	6.4	6.4		

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	B. Business Strategy and Development
Category-Sub:	1. Business Strategy and Development
Cost Center:	2200-2229.000 - BUSINESS STRATEGY AND DEVELOPMENT

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	123	262	0	385	0.9	24	232	0	256	0.2
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	457	348	0	805	3.5	757	466	0	1,223	6.0
Total Incurred	580	610	0	1,190	4.4	781	698	0	1,479	6.2
% Allocation										
Retained	85.91%	85.91%				85.91%	85.91%			
SEU	14.09%	14.09%				14.09%	14.09%			
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	24	232	0	256	0.2	24	232	0	256	0.2
Directly Allocated	0	0	0	0	0.0	0	0	0	0	0.0
Subj. To % Alloc.	782	461	0	1,243	6.2	782	461	0	1,243	6.2
Total Incurred	806	693	0	1,499	6.4	806	693	0	1,499	6.4
% Allocation										
Retained	85.91%	85.91%				85.91%	85.91%			
SEU	14.09%	14.09%				14.09%	14.09%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2016

Allocated based on revenue shares for the gas operations of SoCalGas and SDG&E, which is the best proxy for the joint benefit of analysis and development tasks.

Cost Center Allocation Percentage for 2017

Allocated based on revenue shares for the gas operations of SoCalGas and SDG&E, which is the best proxy for the joint benefit of analysis and development tasks.

Cost Center Allocation Percentage for 2018

Allocated based on revenue shares for the gas operations of SoCalGas and SDG&E, which is the best proxy for the joint benefit of analysis and development tasks.

Cost Center Allocation Percentage for 2019

Allocated based on revenue shares for the gas operations of SoCalGas and SDG&E, which is the best proxy for the joint benefit of analysis and development tasks.

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	B. Business Strategy and Development
Category-Sub:	1. Business Strategy and Development
Cost Center:	2200-2229.000 - BUSINESS STRATEGY AND DEVELOPMENT

Summary of Adjustments to Forecast:

	In 2016 \$(000) Incurred Costs										
Forecas	t Method	Base Forecast			Forec	Forecast Adjustments			Adjusted-Forecast		
Years		2017	2018	2019	2017	2018	2019	2017	2018	2019	
Labor	5-YR Average	682	682	682	100	125	125	782	807	807	
Non-Labor	5-YR Average	683	683	683	15	10	10	698	693	693	
NSE	5-YR Average	0	0	0	0	0	0	0	0	0	
Total		1,365	1,365	1,365	115	135	135	1,480	1,500	1,500	
FTE	5-YR Average	5.4	5.4	5.4	0.8	1.0	1.0	6.2	6.4	6.4	

Forecast Adjustment Details:

Explanation: Backfill of a vacancy created in 2016. Cost is based on mid point of payband for PM III. Expect to backfill the vacancy in April 2017. Laptops, employee training, office supplies, travel expenses, and etc. (First year cost is \$15K and on-going cost is \$10K)									
 Explanation: Backfill of a vacancy created in 2016. Cost is based on mid point of payband for PM III. Expect to backfill the vacancy in April 2017. Laptops, employee training, office supplies, travel expenses, and etc. (First year cost is \$15K and on-going cost is \$10K) 									
backfill the vacancy in April 2017. Laptops, employee training, office supplies, travel expenses, and etc. (First year cost is \$15K and on-going cost is \$10K)									
on-going cost is \$10K)	_								
2017 Total 100 15 0 115 0.8									
2018 Other 125 10 0 135 1.0 1-Sided Adi SYCHANG201612032	04540077								
2018 Other 125 10 0 135 1.0 1-Sided Adj SYCHANG2016120323	.31516677								
Explanation: Backfill of a vacancy in 2016. Cost is based on mid point of payband for PM III.	Backfill of a vacancy in 2016. Cost is based on mid point of payband for PM III.								
Employee training, office supplies, travel expenses, and etc. (First year cost is \$15K and on-going cost is \$10K)	Employee training, office supplies, travel expenses, and etc. (First year cost is \$15K and on-going cost is \$10K)								
2018 Total 125 10 0 135 1.0									
2019 Other 125 10 0 135 1.0 1-Sided Adj SYCHANG201612032	31550443								
Explanation: Backfill of a vacancy created in 2016. Cost is based on mid-point of payband for PM III.									
Employee training, office supplies, travel expenses, and etc. (First year cost is \$15K and on-going cost is \$10K)									
2019 Total 125 10 ⁰ 135 1.0									

Note: Totals may include rounding differences. SCG/CS - TECHNOLOGIES, POLICIES & SOLUTIONS/Exh No:SCG-21-WP/Witness: L. Larroque Alexander Page 47 of 54

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	B. Business Strategy and Development
Category-Sub:	1. Business Strategy and Development
Cost Center:	2200-2229.000 - BUSINESS STRATEGY AND DEVELOPMENT

Determination of Adjusted-Recorded (Incurred Costs):

	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
Recorded (Nominal \$)*					
Labor	303	369	202	343	431
Non-Labor	269	283	359	771	576
NSE	0	0	0	0	0
Total	572	652	560	1,113	1,007
FTE	2.6	3.4	1.7	3.3	3.7
djustments (Nominal \$) **					
Labor	236	224	384	303	67
Non-Labor	361	251	325	100	34
NSE	0	0	0	0	0
Total	597	475	709	403	100
FTE	1.9	1.5	2.8	1.9	0.0
Recorded-Adjusted (Nomin	al \$)				
Labor	539	593	586	645	498
Non-Labor	630	534	684	871	610
NSE	0	0	0	0	0
Total	1,169	1,127	1,269	1,516	1,108
FTE	4.5	4.9	4.5	5.2	3.7
acation & Sick (Nominal \$	5)				
Labor	83	97	95	103	82
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	83	97	95	103	82
FTE	0.7	0.8	0.8	0.9	0.6
scalation to 2016\$					
Labor	37	28	15	9	0
Non-Labor	38	21	15	11	0
NSE	0	0	0	0	0
Total	75	49	30	20	0
FTE	0.0	0.0	0.0	0.0	0.0
ecorded-Adjusted (Consta	ant 2016\$)				
Labor	659	717	696	758	580
Non-Labor	668	555	699	882	610
NSE	0	0	0	0	0
Total	1,326	1,273	1,394	1,640	1,190
FTE	5.2	5.7	5.3	6.1	4.3

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments *Note: Totals may include rounding differences.*

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	B. Business Strategy and Development
Category-Sub:	1. Business Strategy and Development
Cost Center:	2200-2229.000 - BUSINESS STRATEGY AND DEVELOPMENT

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs								
Years 2012 2013 2014 2015 2016								
Labor		236	224	384	303	67		
Non-Labor		361	251	325	100	34		
NSE		0	0	0	0	0		
	Total –	597	475	709	403	100		
FTE		1.9	1.5	2.8	1.9	0.0		

Detail of Adjustments to Recorded:

Year	<u>Adj</u>	<u>Group</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	Adj Type	<u>ReflD</u>
2012	Oth	er	237	22	0	1.9	CCTR Transf From 2100-3434.000	CSCHRAMM20170223152001703
Explanat	tion:	Shared Se	ervice (U	SS) cost	center	2100-	associated with the Director and Admin -3434 Business Strategy and Developm d Growth Initiative to align costs where	nent to SoCalGas USS cost
2012	Oth	er	0	0	0	0.0	CCTR Transf From 2100-3434.000	CSCHRAMM20170223152150693
Explanat	tion:	(USS) cos	st center 2	2100-343	34 Busi	ness	n the Director and Admin. Asst. from SE Strategy and Development to SoCalGa to align costs where function resides.	
2012	Oth	er	0	-28	0	0.0	SSD_Type Transf FROM CC_Subj	SYCHANG20161017132339007
Explanat	blanation: Secondary transfer from SDG&E 2100-3434 to from Subject to % allocation" to "Internal Order Directly Retained"						"Internal Order Directly	
2012	Oth	er	0	28	0	0.0	SSD_Type Transf TO IO_Ret	SYCHANG20161017132339007
Explanat	tion:	Secondar Retained"	-	r from SE)G&E 2	100-3	3434 to from Subject to % allocation" to	Internal Order Directly
2012	Oth	er	0	8	0	0.0	CCTR Transf From 2200-2190.000	SYCHANG20161106110846353
Explanation: Transfer non-labor costs associated with Strategic Project Manager roles from Utility Shared Service (USS) cost center 2200-2190 Planning & Development to USS cost center 2200-2229 Growth Initiative to align functions where they reside and will be forecast.								
2012	Oth	er	0	28	0	0.0	CCTR Transf From 2100-3434.000	CSCHRAMM20161017131603300
Explanat	tion:	SDG&E U	ISS cost	center 2'	100-343	34 Bus	n-labor costs associated with subscription siness Strategy and Development to Sc th Initiative to align cost where activity/t	CalGas USS cost center
2012	Oth	er	0	0	0	0.0	CCTR Transf From 2100-3434.000	CSCHRAMM20170222165757507

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	B. Business Strategy and Development
Category-Sub:	1. Business Strategy and Development
Cost Center:	2200-2229.000 - BUSINESS STRATEGY AND DEVELOPMENT

<u>Year</u>	<u>Adj</u>	Group	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FT</u>	<u>Adj Type</u>	<u>RefID</u>
Explanat	ion:	Strategy		opment to	o SoCa	lGas	the Director from SDG&E USS cost ce USS cost center 2200-2229 Business sides.	
2012	Oth	ner	7	248	0	0.1	CCTR Transf From 2200-2190.000	SYCHANG20161106111426540
Explanat	ion:	roles fro	m USS cos	t center 2	200-21	190 P	E) and non-labor costs associated with lanning & Development to Utility Share tions where they reside and will be for	ed Service (USS) cost center
2012	Oth	ner	0	0	0	0.0	1-Sided Adj	SYCHANG20161106120518107
Explanat	ion:	Pursuan	t to CPUC	decision '	12-12-0)37 C	compression Service Tariff activities ar	e excluded from base rates.
2012	Oth	ner	0	56	0	0.0	CCTR Transf From 2200-2059.000	SYCHANG20161113112419900
Explanat	ion:		non-labor		ociateo	d with	RD&D activities from 2200-2059.000	to 2200-2229 to align costs
2012	Oth	ner	-8	0	0	-0.1	CCTR Transf To 2200-2489.000	SYCHANG20161202152500660
Explanat	ion:						associated with planner role to Utility S ns where they reside and will be forec	
2012 Tota	al		236	361	0	1.9		
2013	Oth	ner	0	4	0	0.0	CCTR Transf From 2200-2190.000	SYCHANG20161106112810783
Explanat	ion:	Planning		oment to l			Strategic Project Manager roles from nter 2200-2229 Growth Initiative to alig	
2013	Oth	ner	0	7	0	0.0	CCTR Transf From 2200-2190.000	SYCHANG20161106113009857
Explanat	ion:	Planning		oment to l			Strategic Project Manager roles from nter 2200-2229 Growth Initiative to alig	
2013	Oth	ner	224	24	0	1.5	CCTR Transf From 2100-3434.000	CSCHRAMM20170223152444417
Explanat	ion:	center 2	100-3434 E	Business S	Strateg	y and	associated with the Director and Admin d Development to SoCalGas USS cost ists where function resides.	
2013	Oth	ner	0	1	0	0.0	CCTR Transf From 2100-3434.000	CSCHRAMM20170223152657480
Explanat	ion:	2100-34	34 Busines	s Strateg	y and [Devel	the Director and Admin Asst from SD opment to SoCalGas USS cost center sts where function resides.	

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	B. Business Strategy and Development
Category-Sub:	1. Business Strategy and Development
Cost Center:	2200-2229.000 - BUSINESS STRATEGY AND DEVELOPMENT

Year	<u>Adj</u>	Group	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTI</u>	<u>E Adi Type</u>	RefID			
2013	Oth	ner	0	93	0	0.0	CCTR Transf From 2200-2059.000	SYCHANG20161113113137447			
Explanation:			non-labor		ociated	d with	RD&D activities from 2200-2059.000	to 2200-2229 to align costs			
2013	Oth	ner	34	122	0	0.4	CCTR Transf From 2200-2190.000	SYCHANG20161106113117440			
Explanat	Explanation:		Transfer labor FTE and non-labor costs associated with Strategic Project Manager roles from USS cost center 2200-2190 Planning & Development to USS cost center 2200-2229 Growth Initiative to align functions where they reside and will be forecasted.								
2013	Oth	ner	-34	0	0	-0.4	CCTR Transf To 2200-2489.000	SYCHANG20161202150654547			
Explanat	Explanation:						associated with planner role to USS co ey reside and will be forecasted.	ost center 2200-2489 Client			
2013 Tot	al		224	251	0	1.5					
2014	Oth	ner	220	31	0	1.3	CCTR Transf From 2100-3434.000	CSCHRAMM20170223152833853			
Explanation:		Transfer labor/FTE and non-labor costs associated with the Director and Admin Asst from SDG&E USS cost center 2100-3434 Business Strategy and Development to SoCalGas USS cost center 2200-2229 Business Analysis and Growth Initiative to align costs where function resides.									
2014	Oth	ner	0	0	0	0.0	CCTR Transf From 2100-3434.000	CSCHRAMM20170223152912573			
Explanation:		Transfer non-labor costs associated with the Director and Admin Asst from SDG&E USS cost center 2100-3434 Business Strategy and Development to SoCalGas USS cost center 2200-2229 Business Analysis and Growth Initiative to align costs where function resides.									
2014	Oth	ner	0	10	0	0.0	CCTR Transf From 2200-2190.000	SYCHANG20161106113251820			
Explanation:		Planning		oment to			Strategic Project Manager roles from nter 2200-2229 Growth Initiative to ali				
2014	Oth	ner	0	-1	0	0.0	CCTR Transf From 2200-2525.000	SYCHANG20161106114123247			
Explanation:			0-2525 was cost cente				discussion with the CC owner, transfer functions.	FTE and non-labor costs to			
2014	Oth	ner	164	317	0	1.5	CCTR Transf From 2200-2525.000	SYCHANG20161106114310467			
Explanation:		Cost center 2200-2525 was retired in 2016. Per discussion with the cost center owner, transfer FTE and non-labor costs to the USS cost center 2200-2229 to align functions.									
2014	Oth	ner	0	4	0	0.0	CCTR Transf From 2200-2059.000	SYCHANG20161113113758700			
Explanat	ion:		non-labor Ney reside a				9.000 cost center to USS cost center 2	200-2229 to align functions			

Area: Witness Categor Categor Cost Ce	y: y-Sub:	Li B 1	isa M. Larro . Business : . Business :	que Alexa Strategy a Strategy a	ander Ind Dev nd Dev	velop velop		
<u>Year</u>	<u>Adj</u>	Group	Labor	<u>NLbr</u>	<u>NSE</u>	<u>FT</u>	<u>E Adj Type</u>	RefiD
2014	Oth	er	0	-36	0	0.0	1-Sided Adj	SYCHANG20161106121046750
Explana	ation:	Distribu	ted Energy	Resource	(DER)) acti	vities are removed since the progran	n is shareholder funded.
2014 To	otal		384	325	0	2.8		
2015	Oth		0	17	•		CCTR Transf From 2200-2525.000	SYCHANG20161106114521560
Explana	ation:		0-2525 was S cost cente				discussion with the CC owner, transf functions.	er FTE and non-labor costs to
2015	Oth	er	85	3	0	0.8	CCTR Transf From 2200-2525.000	SYCHANG20161106114613450
Explana	ation:	n: CC 2200-2525 was retired in 2016. Per discussion with the CC owner, transfer FTE and non-labor costs to the USS cost center 2200-2229 to align functions.				er FTE and non-labor costs to		
2015	Oth	er	13	2	0	0.1	CCTR Transf From 2200-2524.000	SYCHANG20161106115608593
Explana	ation:	n: Transfer FTE and non-labor costs associated with Project Manager roles from NSS cost center 2200-2524 to USS cost center 2200-2229 Growth Initiative to align functions where they reside and will be forecasted.						
2015	Oth	er	0	1	0	0.0	CCTR Transf From 2100-3434.000	CSCHRAMM20170223153656203
Explanation: Transfer labor costs associated with the Director from SDG&E USS cost center 2 Strategy and Development to SoCalGas USS cost center 2200-2229 Business A Initiative to align costs where function resides.								
2015	Oth	er	204	28	0	1.0	CCTR Transf From 2100-3434.000	CSCHRAMM20170223153826280
Explana	ation:	Transfer labor/FTE and non-labor costs associated with the Director from SDG&E USS cost center 2100-3434 Business Strategy and Development to SoCalGas USS cost center 2200-2229 Business Analysis and Growth Initiative to align costs where function resides.						
2015	Oth	er	0	50	0	0.0	CCTR Transf From 2200-2563.000	TPRER20161021112834953
Explana			sts from 2HI 2200-2229	R001 220	0-2563	(Stra	ategic Initiative) 300771547 Low Car	bon Power Resource to cost
2015 To	otal		303	100	0	1.9		
2016	Alis	0	-95	-1	0	-0.8	1-Sided Adj	SYCHANG20170222150853813
Explanation: Aliso Canyon Incident - Exclude costs & associated FTEs. 300775156, Wellhead Leak		associated FTEs.						
2016	Oth	er	0	0	0	0.0	CCTR Transf From 2100-3434.000	CSCHRAMM20170223154909763
-		Transfer non-labor costs associated with the Director from SDG&E USS cost center 2100-3434 Business Strategy and Development to SoCalGas USS cost center 2200-2229 Business Analysis and Growth Initiative to align costs where function resides.						

Area:	CS - TECHNOLOGIES, POLICIES & SOLUTIONS
Witness:	Lisa M. Larroque Alexander
Category:	B. Business Strategy and Development
Category-Sub:	1. Business Strategy and Development
Cost Center:	2200-2229.000 - BUSINESS STRATEGY AND DEVELOPMENT

<u>Year</u>	<u>Adj</u>	Group	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>		<u>Adj Type</u>	RefID	
2016	Oth	er	162	34	0	0.8 CC	TR Transf From	2100-3434.000	CSCHRAMM20170223154949257	
Explanat	ion:	2100-34	Transfer labor/FTE and non-labor costs associated with the Director from SDG&E USS cost center 2100-3434 Business Strategy and Development to SoCalGas USS cost center 2200-2229 Business Analysis and Growth Initiative to align costs where function resides.							
2016	Oth	er	41	5	0	0.2 CC	TR Transf From	2100-3434.000	CSCHRAMM20170224080759873	
Explanati	ion:	cost cen Business	ter 2100-34 s Analysis a	134 Busin and Growf	ess Sti th Initia	rategy ar ative to a	nd Development lign costs where	to SoCalGas USS function resides.	7082025 from SDG&E USS S cost center 2200-2229 SoCalGas USS cost center ated to Aliso Canyon.	
2016	Alis	0	-41	-5	0	-0.2 1-8	Sided Adj		SYCHANG20170224170551783	
Explanat	ion:	SDG&E 2100-34	IO 708202 34 to SCG	5 SCG BL cost cente	JSINE er 2200	SS STR/)-2229 to	ATEGY & DEV.A align costs whe	LISO CANYON) f ere function reside	ctor (originally charged to from SDG&E USS cost center is. ts & associated FTEs.	
2016 Tota	al		67	34	0	0.0				

 Area:
 CS - TECHNOLOGIES, POLICIES & SOLUTIONS

 Witness:
 Lisa M. Larroque Alexander

Appendix A: List of Non-Shared Cost Centers

Cost Center	Sub	Description
2200-2480	000	PUBLIC POLICY & PLANNING