

Application of Southern California Gas)
Company (U904G) for Authorization to)
Implement Revenue Requirement for)
Advanced Meter Infrastructure Replacement)
Project)
_____)

Application: A.25-12-019

Exhibit No: _____

**REVISED WORKPAPER TO
PREPARED DIRECT TESTIMONY OF
LINDEN S. OLAH
ON BEHALF OF
SOUTHERN CALIFORNIA GAS COMPANY**

(CHAPTER IV – DEPLOYMENT)

**BEFORE THE PUBLIC UTILITIES COMMISSION
OF THE STATE OF CALIFORNIA**

June 30, 2026

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Chapter IV - Deployment

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Overall Summary for Chapter IV - Deployment

Chapter	DEPLOYMENT
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Witness:	Linden S. Olah
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		In 2025 \$ (000)		
		Forecast (2025-2034)		
		Total	O&M	Capital
A. Field Deployment		360,249	123,064	237,185
1. Endpoint Deployment	WP4-01	222,080	100,125	121,956
2. Deployment Support	WP4-02	32,633	8,692	23,941
3. Warehousing and Fleet		105,535	14,247	91,288
- Warehousing	WP4-03	69,803	-	69,803
- Fleet	WP4-04	35,732	14,247	21,485
B. PMO	WP4-05	71,759	25,682	46,076
C. Customer Services and C&S Awareness		56,369	56,369	-
1. Customer Services	WP4-06	23,742	23,742	-
2. C&S Awareness	WP4-07	32,627	32,627	-
Total		488,376	205,115	283,261

Notes:

(1) Totals may include rounding differences.

(2) Costs are direct.

WP4-01 - Endpoint Deployment

Chapter: IV - DEPLOYMENT
Witness: Linden S. Olah
Category: Field Deployment
Workpaper Name: Endpoint Deployment
Workpaper ID: WP4-01

O&M Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	59	79	393	4,259	17,240	23,963	22,019	17,414	5,757	91,182
Non-Labor	0	55	91	1,563	761	1,298	1,729	1,649	1,312	485	8,943
Total	0	113	169	1,956	5,020	18,538	25,692	23,668	18,726	6,243	100,125
FTE	0.0	0.4	0.5	2.4	34.9	208.0	303.5	288.0	226.7	62.7	1,127.0

Capital Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	315	432	576	589	4,731	21,301	30,094	28,693	23,341	8,065	118,137
Non-Labor	0	1,200	0	0	87	500	677	647	520	188	3,819
Total	315	1,632	576	589	4,818	21,801	30,770	29,340	23,861	8,253	121,956
FTE	2.3	2.6	3.5	3.6	40.4	231.1	334.2	317.6	252.5	75.2	1,263.0

Total Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	315	491	654	981	8,990	38,541	54,056	50,711	40,755	13,822	209,318
Non-Labor	0	1,255	91	1,563	848	1,798	2,406	2,297	1,832	673	12,762
Total	315	1,745	745	2,544	9,838	40,339	56,462	53,008	42,587	14,495	222,080
FTE	2.3	3.0	4.0	6.0	75.3	439.1	637.7	605.6	479.2	137.8	2,389.9

Notes:
 (1) Totals may include rounding differences.
 (2) Costs are direct.

Activity Description

Endpoint Deployment supports the physical removal and installation of over six million modules across SoCalGas's service territory. Endpoint Deployment costs include field technician training, quality assurance (QA) of endpoint installations, and related field activities to maintain safety and operational consistency during deployment. The core component of endpoint deployment costs is the labor cost for installers to remove and install modules in the field. Deployment begins in late 2029 and runs through the end of 2034, with training costs following the level of installation activity to enable the availability of required workforce to complete endpoint deployment activities. Installation and removal activities will follow a structured mass deployment approach in which scheduling and routing are organized efficiently to minimize travel time for installers and to maximize the rate of installations per day, while maintaining standards of quality and safety. Deployment will begin with densely populated areas before activity moves to areas with lower module density later in the deployment period.

The majority of endpoint installation and removal will involve standard module replacements across residential, commercial, and industrial customer classes, there will also be additional device types included in installation, including modules installed on electronic pressure monitors (EPMs), electronic volume correctors (EVCs), and electronic correctors (ECs). Endpoint deployment activities will encompass the full gas meter replacements resulting from the predicted level of breakage (2%) which takes place during module installation and removal activities. QA will take place to enable verification of field installation independent of the installer who performed the initial removal and installation activity, validating that completed installations meet the established standards and procedures required by SoCalGas to maintain safety and quality of service. QA specialists will conduct randomized inspections totaling approximately 5% of completed installations. Issues will be identified early, reducing the risk of systemic errors as deployment continues.

Labor Forecast Description

The forecast for labor costs includes costs for installer labor, field supervisors, area managers, QA specialists, trainee seat time, and training instructors required for module installation, removal, and quality verification. Installer labor cost calculations vary based on skill level required to perform assigned work. Skill level requirements vary across the module and installation types (residential, commercial, curb, commercial/industrial).

Forecasted costs for existing workforce training are based on existing workforce headcounts and a 4-hour training duration. Forecasted costs for installer training assume that a 14-day training will be delivered in cohorts of 14 installers led by a two-person instructor team. Other factors include expected installer workforce turnover occurring over the deployment period.

Forecasted costs for installer labor are based on the total number of module removals and installations required in each year between 2029 and 2034, the average number of modules which can be installed per installer per day by module and installation type, and applicable internal SoCalGas labor rates for each of the installer labor skill levels. The number of FTEs required to perform module replacements is calculated by dividing the total annual installations required in a given year, by the number of installs which can be done by one installer in one working day (productivity rate), and further dividing this by the number of productive working days in a year for the specific installer labor classification. The number of FTEs required is then multiplied by the daily labor rate for the specific role, and by the number of paid days in a year for that role, to arrive at the total cost of installation labor for a specific module sub-category.

Additional factors include: expected meter breakage during module replacement, repeat visits related to inaccessible module locations, and early module failures or malfunctions occurring in areas where mass deployment has not yet started.

Forecasted costs for field supervisors were calculated through assuming a ratio of 15 field installers per supervisor, and multiplying the number of required field supervisors by the applicable SoCalGas labor rate.

Non-Labor Forecast Description

This forecast is for tools, handheld devices, instructional materials, training facilities, and travel expenses associated with QA inspections and field operations. Forecast costs for tools, materials, incidentals and QA non-labor expenses were based on workforce headcounts and are informed by historical data.

Forecast Details (2025-2034)

Year	Cost Type	Labor	Nlbr	Total	FTE
2025	O&M	0	0	0	0.0
2025	Capital	315	0	315	2.3
Labor Explanation:		Project Management to support planning for module deployment and resourcing timelines for installers, supervisors, QA agents and other support staff.			
Nlbr Explanation:		N/A			
2025 Total		315	0	315	2.3
2026	O&M	59	55	113	0.4
2026	Capital	432	1,200	1,632	2.6
Labor Explanation:		Project Management to support planning for module deployment and resourcing timelines for installers, supervisors, QA agents and other support staff.			
Nlbr Explanation:		Third-party advisor services to support preparation and planning for deployment, expenses for management incidentals associated with project management staff.			
2026 Total		491	1,255	1,745	3.0

2027	O&M	79	91	169	0.5
2027	Capital	576	0	576	3.5
Labor Explanation:		Project Management to support planning for module deployment and resourcing timelines for installers, supervisors, QA personnel and other support staff.			
Nlbr Explanation:		Expenses for management incidentals associated with project management staff.			
2027 Total		654	91	745	4.0
2028	O&M	393	1,563	1,956	2.4
2028	Capital	589	0	589	3.6
Labor Explanation:		Project Management to prepare for deployment starting in 2029.			
Nlbr Explanation:		Non-labor costs for materials, equipment, and incidental expenses. Tools and handheld devices purchased for installers in advance of installation beginning in 2029.			
2028 Total		981	1,563	2,544	6.0
2029	O&M	4,259	761	5,020	34.9
2029	Capital	4,731	87	4,818	40.4
Labor Explanation:		Labor to support installation and removal of modules, deployment field support, training of installers, and project management activities in support of deployment. Training begins in 2029 to support the initial deployment of 25,000 new modules in late 2029.			
Nlbr Explanation:		Non-labor costs for materials, equipment, and incidental expenses.			
2029 Total		8,990	848	9,838	75.3
2030	O&M	17,240	1,298	18,538	208.0
2030	Capital	21,301	500	21,801	231.1
Labor Explanation:		Labor to support installation and removal of modules, deployment field support, training of installers, and project management activities in support of deployment.			
Nlbr Explanation:		Non-labor costs for materials, equipment, and incidental expenses.			
2030 Total		38,541	1,798	40,339	439.1
2031	O&M	23,963	1,729	25,692	303.5
2031	Capital	30,094	677	30,770	334.2
Labor Explanation:		Labor to support installation and removal of modules, deployment field support, training of installers, and project management activities in support of deployment.			
Nlbr Explanation:		Non-labor costs for materials, equipment, and incidental expenses.			
2031 Total		54,056	2,406	56,462	637.7

2032	O&M	22,019	1,649	23,668	288.0
2032	Capital	28,693	647	29,340	317.6
Labor Explanation:		Labor to support installation and removal of modules, deployment field support, training of installers, and project management activities in support of deployment.			
Nlbr Explanation:		Non-labor costs for materials, equipment, and incidental expenses.			
2032 Total		50,711	2,297	53,008	605.6
2033	O&M	17,414	1,312	18,726	226.7
2033	Capital	23,341	520	23,861	252.5
Labor Explanation:		Labor to support installation and removal of modules, deployment field support, training of installers, and project management activities in support of deployment.			
Nlbr Explanation:		Non-labor costs for materials, equipment, and incidental expenses.			
2033 Total		40,755	1,832	42,587	479.2
2034	O&M	5,757	485	6,243	62.7
2034	Capital	8,065	188	8,253	75.2
Labor Explanation:		Labor to support installation and removal of modules, deployment field support, training of installers, and project management activities in support of deployment.			
Nlbr Explanation:		Non-labor costs for materials, equipment, and incidental expenses.			
2034 Total		13,822	673	14,495	137.8

WP-01 - Endpoint Deployment (Supplemental Workpaper)

Labor	Role	Calc	FTE Count										Total Hours (A)	Avg. Hourly Rate (\$ (B)	(A) x (B)		Notes
			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034			Total Labor (\$000s)	Cost Type	
QA Team Lead		# of FTEs					1.0	1.0	1.0	1.0	1.0	1.0	12,480	\$ 57.12	\$ 713	O&M/Capital Split	
Area Manager		# of FTEs					5.0	6.0	6.0	6.0	6.0	2.0	64,480	\$ 63.46	\$ 4,092	O&M/Capital Split	
Field Safety Advisor		# of FTEs					1.0	1.0	1.0	1.0	1.0	1.0	12,480	\$ 57.12	\$ 713	O&M/Capital Split	
Deployment Supervisors		# of FTEs					9.0	25.0	41.0	39.0	35.0	10.0	330,720	\$ 55.38	\$ 18,317	O&M/Capital Split	
Installers		# of FTEs					48	391	572	542	421	111.8	4,190,484	\$ 31.61	\$ 132,294	O&M/Capital Split	
Field QA		# of FTEs					1	5	7	7	5	2	34,560	\$ 54.00	\$ 1,866	O&M/Capital Split	
Existing Technician Training		# of staff requiring 0.5 days training					1,130	100	100	100	100	100	6,520	\$ 49.52	\$ 323	O&M	
Installer Training		# of staff requiring training					50	313	358	188	71		101,927	\$ 46.49	\$ 4,738	O&M	
Project Manager		# of FTEs	2	3	4	6	10	10	10	10	10	10	151,840	\$ 65.53	\$ 10,266	O&M/Capital Split	
FTE Totals - O&M			-	0.4	0.5	2.4	34.9	208.0	303.5	288.0	226.7	62.7					
FTE Totals - Capital			2.3	2.6	3.5	3.6	40.4	231.1	334.2	317.6	252.5	75.2					
O&M - Forecast (\$)		(\$000s)	\$ -	\$ 49	\$ 65	\$ 327	\$ 3,549	\$ 14,367	\$ 19,969	\$ 18,349	\$ 14,512	\$ 4,798			\$ 75,985		
Capital - Forecast (\$)		(\$000s)	\$ 315	\$ 360	\$ 480	\$ 491	\$ 3,943	\$ 17,751	\$ 25,078	\$ 23,911	\$ 19,450	\$ 6,721			\$ 98,500		
O&M - Total (including 20% contingency) (\$)		(\$000s)	\$ -	\$ 59	\$ 79	\$ 393	\$ 4,259	\$ 17,240	\$ 23,963	\$ 22,019	\$ 17,414	\$ 5,757			\$ 91,182	O&M	
Capital - Total (including 20% contingency) (\$)		(\$000s)	\$ 315	\$ 432	\$ 576	\$ 589	\$ 4,731	\$ 21,301	\$ 30,094	\$ 28,693	\$ 23,341	\$ 8,065			\$ 116,137	Capital	
Total Endpoint Deployment Labor		(\$000s)	\$ 315	\$ 491	\$ 654	\$ 981	\$ 8,990	\$ 38,541	\$ 54,056	\$ 50,711	\$ 40,755	\$ 13,822			\$ 209,318		
Non-Labor			In 2025 \$ (000s)										Total NL \$	Cost Type	Notes		
Role	Calc		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034					
Endpoint Deployment Non-Labor		(\$000s)	0	1,045	76	1,302	707	1,498	2,005	1,914	1,527	561	\$ 10,635	O&M/Capital Split	Includes expenses such as tools, equipment, handheld devices, meals, lodging, and other consumables required to support endpoint deployment personnel.		
O&M - Forecast (\$)		(\$000s)	\$ -	\$ 45	\$ 76	\$ 1,302	\$ 634	\$ 1,082	\$ 1,441	\$ 1,375	\$ 1,093	\$ 404			\$ 7,453		
Capital - Forecast (\$)		(\$000s)	\$ -	\$ 1,000	\$ -	\$ -	\$ 72	\$ 417	\$ 564	\$ 539	\$ 434	\$ 156			\$ 3,183		
O&M - Total (including 20% contingency) (\$)		(\$000s)	\$ -	\$ 55	\$ 91	\$ 1,563	\$ 761	\$ 1,298	\$ 1,729	\$ 1,649	\$ 1,312	\$ 485			\$ 8,943		
Capital - Total (including 20% contingency) (\$)		(\$000s)	\$ -	\$ 1,200	\$ -	\$ -	\$ 87	\$ 500	\$ 677	\$ 647	\$ 520	\$ 188			\$ 3,819		
Total Endpoint Deployment Non-Labor		(\$000s)	\$ -	\$ 1,255	\$ 91	\$ 1,563	\$ 848	\$ 1,798	\$ 2,406	\$ 2,297	\$ 1,832	\$ 673			\$ 12,762		
Total Labor & Non-Labor													Total NL \$	Cost Type	Notes		
Role	Calc		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034					
O&M - Total (\$)		(\$000s)	\$ -	\$ 113	\$ 169	\$ 1,956	\$ 5,020	\$ 18,538	\$ 25,692	\$ 23,668	\$ 18,726	\$ 6,243			\$ 100,125		
Capital - Total (\$)		(\$000s)	\$ 315	\$ 1,632	\$ 576	\$ 589	\$ 4,818	\$ 21,801	\$ 30,770	\$ 29,340	\$ 23,861	\$ 8,253			\$ 121,956		
Total Endpoint Deployment		(\$000s)	\$ 315	\$ 1,745	\$ 745	\$ 2,544	\$ 9,838	\$ 40,339	\$ 56,462	\$ 53,008	\$ 42,587	\$ 14,495			\$ 222,080		
Endpoint Deployment Contingency		20%															
Contingency not applied to 2025 costs																	

WP4-02 - Deployment Support

Chapter: IV - DEPLOYMENT
 Witness: Linden S. Olah
 Category: Field Deployment
 Workpaper Name: Deployment Support
 Workpaper ID: WP4-02

O&M Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	0	20	131	1,059	1,606	1,606	1,606	1,606	1,059	8,692
Non-Labor	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	20	131	1,059	1,606	1,606	1,606	1,606	1,059	8,692
FTE	0.0	0.0	0.1	0.8	9.2	14.4	14.4	14.4	14.4	9.2	76.9

Capital Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	304	1,265	1,379	3,154	4,126	4,119	3,967	3,591	2,037	23,941
Non-Labor	0	0	0	0	0	0	0	0	0	0	0
Total	0	304	1,265	1,379	3,154	4,126	4,119	3,967	3,591	2,037	23,941
FTE	0.0	2.0	7.9	8.2	20.8	28.6	28.6	28.6	28.6	16.8	170.1

Total Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	304	1,284	1,510	4,214	5,732	5,725	5,572	5,196	3,096	32,633
Non-Labor	0	0	0	0	0	0	0	0	0	0	0
Total	0	304	1,284	1,510	4,214	5,732	5,725	5,572	5,196	3,096	32,633
FTE	0.0	2.0	8.0	9.0	30.0	43.0	43.0	43.0	43.0	26.0	247.0

Notes:
 (1) Totals may include rounding differences.
 (2) Costs are direct.

Activity Description

Deployment Support activities include centralized scheduling, dispatch coordination, deployment analysis, meter data validation, administrative support, and material quality management to support efficient and safe execution of AMIR field deployment. Deployment Support costs include Back-Office Support and Material Quality Management.

Back-Office Support activities include dispatch coordination to manage the routing of field work orders to the installation workforce and coordinate with warehousing and call center teams, deployment scheduling staff to analyze workloads against available resources and optimize utilization, technical advisors to resolve complex issues and craft training materials, deployment analysts to track, report, and analyze operational performance, meter data validation analysts to confirm the accuracy of newly installed module reads, and administrative associates to handle records and data entry. This back-office work provides the structure, organization and coordination to enable the installation workforce to complete removals and installations in a coherent and effective way, maximizing resource utilization and routing efficiency.

Material Quality Management (MQM) activities provide the technical validation and certification necessary to confirm that new modules meet design, safety, and performance specifications prior to and during mass production.

Labor Forecast Description

The forecast for labor costs includes costs for engineering labor for material quality management and back-office personnel such as dispatchers, schedulers, administrative associates, deployment analysts, technical advisors, and meter data validation analysts.

Non-Labor Forecast Description

N/A

Forecast Details (2025-2034)

<u>Year</u>	<u>Cost Type</u>	<u>Labor</u>	<u>Nlbr</u>	<u>Total</u>	<u>FTE</u>
2025	O&M	0	0	0	0.0
2025	Capital	0	0	0	0.0
Labor Explanation:		N/A			
Nlbr Explanation:		N/A			
2025 Total		0	0	0	0.0
2026	O&M	0	0	0	0.0
2026	Capital	304	0	304	2.0
Labor Explanation:		Project manager support to oversee material quality management and begin early process development and planning.			
Nlbr Explanation:		N/A			
2026 Total		304	0	304	2.0
2027	O&M	20	0	20	0.1
2027	Capital	1,265	0	1,265	7.9
Labor Explanation:		Pre-production phase of Material Quality Management: MCM Design & Gas Engineering Testing on initial module prototypes, First Articles, Factory Certification. Review and testing of initial design and module prototypes to verify that each component meets operational and installation standards. Validation that early production samples match approved design specifications and are ready for full-scale manufacturing. Project management support commences in 2027 for Back-Office activities, focused on planning and resourcing timelines.			
Nlbr Explanation:		N/A			
2027 Total		1,284	0	1,284	8.0
2028	O&M	131	0	131	0.8
2028	Capital	1,379	0	1,379	8.2
Labor Explanation:		Pre-production phase of Material Quality Management: Material Procurement Material procurement process takes place in 2028, confirming order quantities and timelines once pre-production testing and validation has been completed. Project management support continues for Back-Office activities, focused on planning and resourcing timelines.			
Nlbr Explanation:		N/A			
2028 Total		1,510	0	1,510	9.0

2029	O&M	1,059	0	1,059	9.2
2029	Capital	3,154	0	3,154	20.8
Labor Explanation:		Production Quality Management phase: quality verification ramp up as deployment and production begin			
		Back-Office Support and quality verification sample inspection labor begins as deployment commences in 2029. Project management in support of MQM and back-office activities continues until deployment ceases in 2034.			
Nlbr Explanation:		N/A			
2029 Total		4,214	0	4,214	30.0
2030	O&M	1,606	0	1,606	14.4
2030	Capital	4,126	0	4,126	28.6
Labor Explanation:		Production Quality Management phase: quality verification ramp up as deployment and production begin			
		Back-Office Support and quality verification sample inspection labor begins as deployment commences in 2029. Project management in support of MQM and back-office activities continues until deployment ceases in 2034.			
Nlbr Explanation:		N/A			
2030 Total		5,732	0	5,732	43.0
2031	O&M	1,606	0	1,606	14.4
2031	Capital	4,119	0	4,119	28.6
Labor Explanation:		Production Quality Management phase: quality verification ramp up as deployment and production begin			
		Back-Office Support and quality verification sample inspection labor begins as deployment commences in 2029. Project management in support of MQM and back-office activities continues until deployment ceases in 2034.			
Nlbr Explanation:		N/A			
2031 Total		5,725	0	5,725	43.0
2032	O&M	1,606	0	1,606	14.4
2032	Capital	3,967	0	3,967	28.6
Labor Explanation:		Production Quality Management phase: quality verification ramp up as deployment and production begin			
		Back-Office Support and quality verification sample inspection labor begins as deployment commences in 2029. Project management in support of MQM and back-office activities continues until deployment ceases in 2034.			
Nlbr Explanation:		N/A			
2032 Total		5,572	0	5,572	43.0

2033	O&M	1,606	0	1,606	14.4
2033	Capital	3,591	0	3,591	28.6
Labor Explanation:		Production Quality Management phase: quality verification ramp up as deployment and production begin			
		Back-Office Support and quality verification sample inspection labor begins as deployment commences in 2029. Project management in support of MQM and back-office activities continues until deployment ceases in 2034.			
Nlbr Explanation:		N/A			
2033 Total		5,196	0	5,196	43.0
2034	O&M	1,059	0	1,059	9.2
2034	Capital	2,037	0	2,037	16.8
Labor Explanation:		Production Quality Management phase: quality verification ramp up as deployment and production begin			
		Back-Office Support and quality verification sample inspection labor begins as deployment commences in 2029. Project management in support of MQM and back-office activities continues until deployment ceases in 2034.			
Nlbr Explanation:		N/A			
2034 Total		3,096	0	3,096	26.0

WP-02 - Deployment Support (Supplemental Workpaper)																	
Labor	Role	Calc	FTE Count										Total Hours (A)	Avg. Hourly Rate (\$) (B)	(A) x (B)		Notes
			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034			Total Labor (\$000s)	Cost Type	
Material Quality Management	# of FTEs		2.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	3.0	155,697	\$ 60.25	\$ 9,381	Capital	
Scheduling/Dispatching	# of FTEs					9.0	12.0	12.0	12.0	12.0	9.0	9.0	137,280	\$ 44.35	\$ 6,089	O&M/Capital Split	
Deployment Analysts	# of FTEs				2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	24,960	\$ 46.83	\$ 1,169	O&M/Capital Split	
Meter Data Validation	# of FTEs				3.0	11.0	11.0	11.0	11.0	11.0	3.0	3.0	104,000	\$ 41.18	\$ 4,283	O&M/Capital Split	
Deployment Administrative Associate	# of FTEs				4.0	5.0	5.0	5.0	5.0	4.0	4.0	4.0	58,240	\$ 36.02	\$ 2,028	O&M/Capital Split	
Technical Advisor	# of FTEs				3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	37,440	\$ 54.64	\$ 2,046	O&M/Capital Split	
Project Manager - Back Office	# of FTEs		1	2	2	3	3	3	3	2	2	2	39,520	\$ 65.53	\$ 2,590	O&M/Capital Split	
FTE Totals - O&M				0.1	0.8	9.2	14.4	14.4	14.4	14.4	9.2						
FTE Totals - Capital			2.0	7.9	8.2	20.8	28.6	28.6	28.6	28.6	16.8						
O&M - Forecast (\$)	(\$000s)	\$ -	\$ -	\$ 16	\$ 109	\$ 883	\$ 1,338	\$ 1,338	\$ 1,338	\$ 1,338	\$ 883				\$ 7,243		
Capital - Forecast (\$)	(\$000s)	\$ -	\$ 264	\$ 1,095	\$ 1,192	\$ 2,685	\$ 3,501	\$ 3,495	\$ 3,362	\$ 3,035	\$ 1,714				\$ 20,342		
O&M - Total (including 20% and 15% contingency) (\$)	(\$000s)	\$ -	\$ -	\$ 20	\$ 131	\$ 1,059	\$ 1,606	\$ 1,606	\$ 1,606	\$ 1,606	\$ 1,059				\$ 8,692		
Capital - Total (including 20% contingency) (\$)	(\$000s)	\$ -	\$ 304	\$ 1,265	\$ 1,379	\$ 3,154	\$ 4,126	\$ 4,119	\$ 3,967	\$ 3,591	\$ 2,037				\$ 23,941		
Total Deployment Support	(\$000s)	\$ -	\$ 304	\$ 1,284	\$ 1,510	\$ 4,214	\$ 5,732	\$ 5,725	\$ 5,572	\$ 5,196	\$ 3,096				\$ 32,633		
Deployment Back Office Contingency	20%																
Engineering Contingency	15%																

WP4-03 - Warehousing

Chapter: IV - DEPLOYMENT
Witness: Linden S. Olah
Category: Field Deployment
Workpaper Name: Warehousing
Workpaper ID: WP4-03

O&M Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	0	0	0	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	0	164	164	380	5,568	8,594	6,865	4,919	596	27,248
Non-Labor	0	0	0	0	352	8,842	13,749	10,996	7,870	746	42,555
Total	0	0	164	164	732	14,410	22,343	17,861	12,789	1,342	69,803
FTE	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	8.0

Total Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	0	164	164	380	5,568	8,594	6,865	4,919	596	27,248
Non-Labor	0	0	0	0	352	8,842	13,749	10,996	7,870	746	42,555
Total	0	0	164	164	732	14,410	22,343	17,861	12,789	1,342	69,803
FTE	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	8.0

Notes:

- (1) Totals may include rounding differences.
- (2) Costs are direct.

Activity Description

Warehousing activities provide the regional facilities for staging modules, tools, equipment, and the warehouses serve as operational bases for installers and QA teams during deployment. The number of warehouses in operation will scale and reduce based on the deployment schedule, with warehouses opening in the geographical areas where deployment is taking place, and then closing as deployment progresses to other regions within the SoCalGas service territory.

The principal activities within Warehousing are Leasing/Permitting, Set-Up & Decommissioning, Material Handling, and Inventory Management.

Labor Forecast Description

The forecast for labor costs includes warehouse labor for setup and decommissioning, material handling, inventory control, and project management to support daily operations and facility management. Forecasted costs were developed using bottom-up cost estimating.

Non-Labor Forecast Description

The non-labor forecast covers costs for leasing, permitting, utilities, facility modifications, inventory management, shelving, safety systems, and equipment for warehouse operations. Forecasts were informed by RFI responses from potential vendors. The forecast for warehouse leasing/permitting follows the schedule for the deployment of modules, with the number of warehouses scaling in accordance with the number of annual module installations. Current commercial real estate rates were used in forecasting the leasing/permitting costs.

Forecast Details (2025-2034)

<u>Year</u>	<u>Cost Type</u>	<u>Labor</u>	<u>Nlbr</u>	<u>Total</u>	<u>FTE</u>
2025	O&M	0	0	0	0.0
2025	Capital	0	0	0	0.0
Labor Explanation:		N/A			
Nlbr Explanation:		N/A			
2025 Total		0	0	0	0.0
2026	O&M	0	0	0	0.0
2026	Capital	0	0	0	0.0
Labor Explanation:		N/A			
Nlbr Explanation:		N/A			
2026 Total		0	0	0	0.0
2027	O&M	0	0	0	0.0
2027	Capital	164	0	164	1.0
Labor Explanation:		Project Management in support of warehousing - planning and preparation in advance of initial module deployment. Identification of potential warehousing sites, resourcing timelines, warehouse schedule planning to mirror geographical deployment pattern.			
Nlbr Explanation:		N/A			
2027 Total		164	0	164	1.0
2028	O&M	0	0	0	0.0
2028	Capital	164	0	164	1.0
Labor Explanation:		Project Management in support of warehousing - planning and preparation in advance of initial module deployment. Identification of potential warehousing sites, resourcing timelines, warehouse schedule planning to mirror geographical deployment pattern.			
Nlbr Explanation:		N/A			
2028 Total		164	0	164	1.0

2029	O&M	0	0	0	0.0
2029	Capital	380	352	732	1.0
Labor Explanation:		Set-up and decommissioning labor commences to prepare warehouses for initial deployment starting in 2029 - establishment of operational warehouse environments, creation of office space, installation of shelving, desks, lockers, network technology and safety systems. Material handling labor commences as warehouses become operational - day-to-day operations supporting movement and management of deployment materials. Project management activities ramp up to support the opening and operationalizing of warehouses.			
Nlbr Explanation:		Leasing/Permitting costs commence as warehouses open to support endpoint deployment. Setup costs including materials such as shelving and network hardware. Material handling costs including forklifts to facilitate movement of deployment materials within warehouses. Inventory Management costs commence as inventory begins to arrive to warehouses.			
2029 Total		380	352	732	1.0
2030	O&M	0	0	0	0.0
2030	Capital	5,568	8,842	14,410	1.0
Labor Explanation:		Ongoing set-up and decommissioning, material handling, and project management labor as deployment continues and warehouses open and close to follow mass deployment geographical patterns.			
Nlbr Explanation:		Increased leasing/permitting, material handling, setup/decom, and inventory management costs as deployment volume ramps up and warehousing needs increase.			
2030 Total		5,568	8,842	14,410	1.0
2031	O&M	0	0	0	0.0
2031	Capital	8,594	13,749	22,343	1.0
Labor Explanation:		Ongoing set-up and decommissioning, material handling, and project management labor as deployment continues and warehouses open and close to follow mass deployment geographical patterns.			
Nlbr Explanation:		Increased leasing/permitting, material handling, setup/decom, and inventory management costs as deployment volume ramps up and warehousing needs increase.			
2031 Total		8,594	13,749	22,343	1.0
2032	O&M	0	0	0	0.0
2032	Capital	6,865	10,996	17,861	1.0
Labor Explanation:		Ongoing set-up and decommissioning, material handling, and project management labor as deployment continues and warehouses open and close to follow mass deployment geographical patterns.			
Nlbr Explanation:		Continued leasing/permitting, material handling, setup/decom, and inventory management costs as warehouses open and close to align with mass deployment geographical patterns.			
2032 Total		6,865	10,996	17,861	1.0

2033	O&M	0	0	0	0.0
2033	Capital	4,919	7,870	12,789	1.0
Labor Explanation:		Ongoing set-up and decommissioning, material handling, and project management labor as deployment continues and warehouses open and close to follow mass deployment geographical patterns.			
Nlbr Explanation:		Continued leasing/permitting, material handling, setup/decom, and inventory management costs as warehouses open and close to align with mass deployment geographical patterns.			
2033 Total		4,919	7,870	12,789	1.0
2034	O&M	0	0	0	0.0
2034	Capital	596	746	1,342	1.0
Labor Explanation:		Warehouse decommissioning, material handling, and project management labor as the deployment period winds down and warehouse operations reduce, aligning with deployment completion.			
Nlbr Explanation:		Reduced leasing/permitting, material handling, final decommissioning, and inventory management costs as deployment winds down. Setup costs are fully replaced by decommissioning costs as final warehouses are closed.			
2034 Total		596	746	1,342	1.0

WP-03 - Warehousing (Supplemental Workpaper)

Labor		Calc	FTE Count / In 2025 \$ (000s)										Total Hours (A)	Avg. Hourly Rate (\$) (B)	(A) x (B)		Notes	
			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034			Total Labor (\$000s)	Cost Type		
Project Manager	# of FTEs				1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	16,640	\$ 65.53	\$ 1,090	Capital	
Capital FTE Cost	(\$000s)				136	136	136	136	136	136	136	136						
Set-Up/Decommissioning Total Labor	(\$000s)				19	479	748	594	422	38						\$ 2,300	Capital	
Material Handling Total Labor	(\$000s)				161	4024	6278	4990	3541	322						\$ 19,316	Capital	
Capital - Forecast (\$)	(\$000s)	\$ -	\$ -	\$ 136	\$ 136	\$ 316	\$ 4,640	\$ 7,162	\$ 5,721	\$ 4,099	\$ 497					\$ 22,707		
Capital - Total (including 20% contingency) (\$)	(\$000s)	\$ -	\$ -	\$ 164	\$ 164	\$ 380	\$ 5,568	\$ 8,594	\$ 6,865	\$ 4,919	\$ 596					\$ 27,248		
Total Warehousing Labor	(\$000s)	\$ -	\$ -	\$ 164	\$ 164	\$ 380	\$ 5,568	\$ 8,594	\$ 6,865	\$ 4,919	\$ 596					\$ 27,248		
Non-Labor		Calc	In 2025 \$ (000s)										Total NL \$	Cost Type	Notes			
Role			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034						
Leasing/Permitting	(\$000s)					84	2106	3285	2611	1853	168			\$ 10,109	Capital	Cost of leasing and permitting for warehouses throughout the deployment period, including maintenance costs such as utilities and janitorial services.		
Set-Up/Decommissioning	(\$000s)					73	1849	2848	2320	1701	180			\$ 8,971	Capital	Materials required to establish operational warehouse environments such as shelving, lockers, network technology, audiovisual, and safety systems.		
Material Handling	(\$000s)					5	127	198	158	112	10			\$ 610	Capital	Materials and equipment to support material handling activities such as forklifts.		
Inventory Management	(\$000s)					131	3286	5126	4075	2892	263			\$ 15,773	Capital	Third-party inventory management services.		
Capital - Forecast (\$)	(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 293	\$ 7,368	\$ 11,457	\$ 9,163	\$ 6,558	\$ 622			\$ 35,462				
Capital - Total (including 20% contingency) (\$)	(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 352	\$ 8,842	\$ 13,749	\$ 10,996	\$ 7,870	\$ 746			\$ 42,555				
Total Warehousing Non-Labor	(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 352	\$ 8,842	\$ 13,749	\$ 10,996	\$ 7,870	\$ 746			\$ 42,555				
Total Labor & Non-Labor																		
Capital - Total (\$)	(\$000s)	\$ -	\$ -	\$ 164	\$ 164	\$ 732	\$ 14,410	\$ 22,343	\$ 17,861	\$ 12,789	\$ 1,342			\$ 69,803				
Total Warehousing	(\$000s)	\$ -	\$ -	\$ 164	\$ 164	\$ 732	\$ 14,410	\$ 22,343	\$ 17,861	\$ 12,789	\$ 1,342			\$ 69,803				
Warehousing Contingency	20%																	

WP4-04 - Fleet

Chapter: IV - DEPLOYMENT
 Witness: Linden S. Olah
 Category: Field Deployment
 Workpaper Name: Fleet
 Workpaper ID: WP4-04

O&M Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	0	20	65	131	131	131	131	131	131	870
Non-Labor	0	0	0	0	369	2,483	3,626	3,443	2,712	745	13,377
Total	0	0	20	65	500	2,614	3,757	3,574	2,843	876	14,247
FTE	0.0	0.0	0.1	0.4	0.8	0.8	0.8	0.8	0.8	0.8	5.3

Capital Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	0	144	98	196	196	196	196	196	196	1,420
Non-Labor	0	0	0	0	553	3,724	5,439	5,164	4,068	1,117	20,065
Total	0	0	144	98	749	3,921	5,635	5,361	4,264	1,314	21,485
FTE	0.0	0.0	0.9	0.6	1.2	1.2	1.2	1.2	1.2	1.2	8.7

Total Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	0	164	164	327	327	327	327	327	327	2,290
Non-Labor	0	0	0	0	922	6,207	9,064	8,607	6,779	1,862	33,442
Total	0	0	164	164	1,249	6,534	9,391	8,934	7,107	2,189	35,732
FTE	0.0	0.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	14.0

Notes:

- (1) Totals may include rounding differences.
- (2) Costs are direct.

Activity Description

The fleet workstream provides vehicles and fleet services to enable transportation of installers, QA specialists, and supervisors across SoCalGas's service territory during deployment. The fleet workstream's activities will facilitate the movement of essential installation and support staff from SoCalGas's facilities and warehouses to customer locations throughout the SoCalGas service territory in order to remove and install modules, conduct QA checks on completed module replacements, and carry out supervisory responsibilities.

Labor Forecast Description

The forecast for labor costs includes fleet project management labor for planning, procurement, vendor coordination, and ongoing fleet operations. Fleet Project Management labor involves fleet planning and procurement in preparation for module deployment and management of ongoing fleet operations and vehicle needs for installers, supervisors and QA specialists. Forecasted costs were developed using bottom-up cost estimating.

Non-Labor Forecast Description

The forecast for non-labor costs covers costs for vehicle leasing, fuel, insurance, maintenance, and upfitting to meet operational requirements. These forecasted costs are based on the number of vehicles required by installers, QA specialists, and supervisors in each year of the program, as well as the total monthly cost of each vehicle. Fleet composition and quantity are based on workforce sizing requirements aligned with headcount required to support the projected installation volumes during the deployment period from 2029 through 2034. Fleet forecasted costs were informed by SMEs and are based on current fleet data.

Forecast Details (2025-2034)

<u>Year</u>	<u>Cost Type</u>	<u>Labor</u>	<u>Nlbr</u>	<u>Total</u>	<u>FTE</u>
2025	O&M	0	0	0	0.0
2025	Capital	0	0	0	0.0
Labor Explanation:		N/A			
Nlbr Explanation:		N/A			
2025 Total		0	0	0	0.0
2026	O&M	0	0	0	0.0
2026	Capital	0	0	0	0.0
Labor Explanation:		N/A			
Nlbr Explanation:		N/A			
2026 Total		0	0	0	0.0
2027	O&M	20	0	20	0.1
2027	Capital	144	0	144	0.9
Labor Explanation:		Project Management to support vehicle procurement, fleet management and preparation of vehicles.			
Nlbr Explanation:		N/A			
2027 Total		164	0	164	1.0
2028	O&M	65	0	65	0.4
2028	Capital	98	0	98	0.6
Labor Explanation:		Project Management to support vehicle procurement, fleet management and preparation of vehicles.			
Nlbr Explanation:		N/A			
2028 Total		164	0	164	1.0
2029	O&M	131	369	500	0.8
2029	Capital	196	553	749	1.2
Labor Explanation:		Project Management to coordinate fleet activities, manage vehicle procurement levels according to demand driven by module deployment schedules, and arrange vehicle availability as deployment moves between regions.			
Nlbr Explanation:		Procurement of vehicles for use by installers, field QA agents, and supervisors commences in 2029 in line with the deployment schedule. Vehicle procurement cost includes leasing, maintenance, fuel, insurance, and operational upfitting.			
2029 Total		327	922	1,249	2.0

2030	O&M	131	2,483	2,614	0.8
2030	Capital	196	3,724	3,921	1.2
Labor Explanation:		Project Management to coordinate fleet activities, manage vehicle procurement levels according to demand driven by module deployment schedules, and arrange vehicle availability as deployment moves between regions.			
Nlbr Explanation:		Procurement of vehicles for use by installers, field QA agents, and supervisors ramps up in 2030 in line with the increased number of installations in the deployment schedule.			
2030 Total		327	6,207	6,534	2.0
2031	O&M	131	3,626	3,757	0.8
2031	Capital	196	5,439	5,635	1.2
Labor Explanation:		Project Management to coordinate fleet activities, manage vehicle procurement levels according to demand driven by module deployment schedules, and arrange vehicle availability as deployment moves between regions.			
Nlbr Explanation:		Procurement of vehicles for use by installers, field QA agents, and supervisors continues to ramp up in 2031 as the number of installations reaches its peak.			
2031 Total		327	9,064	9,391	2.0
2032	O&M	131	3,443	3,574	0.8
2032	Capital	196	5,164	5,361	1.2
Labor Explanation:		Project Management to coordinate fleet activities, manage vehicle procurement levels according to demand driven by module deployment schedules, and arrange vehicle availability as deployment moves between regions.			
Nlbr Explanation:		Procurement of vehicles for use by installers, field QA agents, and supervisors remains steady in line with the deployment schedule.			
2032 Total		327	8,607	8,934	2.0
2033	O&M	131	2,712	2,843	0.8
2033	Capital	196	4,068	4,264	1.2
Labor Explanation:		Project Management to coordinate fleet activities, manage vehicle procurement levels according to demand driven by module deployment schedules, and arrange vehicle availability as deployment moves between regions.			
Nlbr Explanation:		Procurement of vehicles for use by installers, field QA agents, and supervisors begins to wind down in line with reduced installations.			
2033 Total		327	6,779	7,107	2.0

2034	O&M	131	745	876	0.8
2034	Capital	196	1,117	1,314	1.2
Labor Explanation:		Project Management to coordinate fleet activities, manage vehicle procurement levels according to demand driven by module deployment schedules, and arrange vehicle availability as deployment moves between regions.			
Nlbr Explanation:		Procurement of vehicles for use by installers, field QA agents, and supervisors winds down and ceases at the end of 2034.			
2034 Total		327	1,862	2,189	2.0

WP-04 - Fleet (Supplemental Workpaper)																			
Labor	Role	Calc	FTE Count										Total Hours (A)	Avg. Hourly Rate (\$) (B)	(A) x (B)		Notes		
			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034			Total Labor (\$000s)	Cost Type			
Project Manager		# of FTEs			1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	29,120	\$ 65.53	\$ 1,908	O&M/Capital Split	
FTE Totals - O&M					0.1	0.4	0.8	0.8	0.8	0.8	0.8	0.8	0.8						
FTE Totals - Capital					0.9	0.6	1.2	1.2	1.2	1.2	1.2	1.2	1.2						
O&M - Forecast (\$)		(\$000s)	\$ -	\$ -	\$ 16	\$ 55	\$ 109	\$ 109	\$ 109	\$ 109	\$ 109	\$ 109	\$ 109			\$ 725		O&M	O&M
Capital - Forecast (\$)		(\$000s)	\$ -	\$ -	\$ 120	\$ 82	\$ 164	\$ 164	\$ 164	\$ 164	\$ 164	\$ 164	\$ 164			\$ 1,183		Capital	Capital
O&M - Total (including 20% contingency) (\$)		(\$000s)	\$ -	\$ -	\$ 20	\$ 65	\$ 131	\$ 131	\$ 131	\$ 131	\$ 131	\$ 131	\$ 131			\$ 870		O&M	O&M
Capital - Total (including 20% contingency) (\$)		(\$000s)	\$ -	\$ -	\$ 144	\$ 98	\$ 196	\$ 196	\$ 196	\$ 196	\$ 196	\$ 196	\$ 196			\$ 1,420		Capital	Capital
Total Fleet Labor		(\$000s)	\$ -	\$ -	\$ 164	\$ 164	\$ 327	\$ 327	\$ 327	\$ 327	\$ 327	\$ 327	\$ 327			\$ 2,290			
Non-Labor			In 2025 \$ (000s)																
	Role	Calc	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034		Total NL \$		Cost Type	Notes		
Installer Vehicles		(\$000s)					588	4,741	6,906	6,549	5,098	1,384		\$ 25,265		O&M/Capital Split			
Field QA & Supervisor Vehicles		(\$000s)					180	432	648	624	552	168		\$ 2,604		O&M/Capital Split			
O&M - Forecast (\$)		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 307	\$ 2,069	\$ 3,021	\$ 2,869	\$ 2,260	\$ 621		\$ 11,147					
Capital - Forecast (\$)		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 461	\$ 3,104	\$ 4,532	\$ 4,304	\$ 3,390	\$ 931		\$ 16,721					
O&M - Total (including 20% contingency) (\$)		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 369	\$ 2,483	\$ 3,626	\$ 3,443	\$ 2,712	\$ 745		\$ 13,377					
Capital - Total (including 20% contingency) (\$)		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 553	\$ 3,724	\$ 5,439	\$ 5,164	\$ 4,068	\$ 1,117		\$ 20,065					
Total Fleet Non-Labor		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 922	\$ 6,207	\$ 9,064	\$ 8,607	\$ 6,779	\$ 1,862		\$ 33,442					
Total Labor & Non-Labor																			
O&M - Total (\$)		(\$000s)	\$ -	\$ -	\$ 20	\$ 65	\$ 500	\$ 2,614	\$ 3,757	\$ 3,574	\$ 2,843	\$ 876		\$ 14,247					
Capital - Total (\$)		(\$000s)	\$ -	\$ -	\$ 144	\$ 98	\$ 749	\$ 3,921	\$ 5,635	\$ 5,361	\$ 4,264	\$ 1,314		\$ 21,485					
Total Fleet		(\$000s)	\$ -	\$ -	\$ 164	\$ 164	\$ 1,249	\$ 6,534	\$ 9,391	\$ 8,934	\$ 7,107	\$ 2,189		\$ 35,732					
Fleet Contingency			20%																

WP4-05 - PMO

Chapter: IV - DEPLOYMENT
Witness: Linden S. Olah
Category: PMO
Workpaper Name: PMO
Workpaper ID: WP4-05

O&M Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	282	273	273	291	291	273	273	239	188	2,384
Non-Labor	0	2,524	2,999	2,659	2,659	2,599	2,479	2,479	2,479	2,420	23,298
Total	0	2,806	3,273	2,932	2,949	2,890	2,753	2,753	2,719	2,608	25,682
FTE	0.0	1.7	2.4	2.4	2.6	2.6	2.4	2.4	2.1	1.7	20.1

Capital Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	982	1,598	2,461	2,461	2,615	2,615	2,461	2,461	2,154	1,692	21,501
Non-Labor	1,933	3,698	2,368	3,552	3,552	2,960	1,776	1,776	1,776	1,184	24,576
Total	2,915	5,296	4,829	6,013	6,167	5,575	4,237	4,237	3,930	2,876	46,076
FTE	0.0	9.4	13.6	13.6	14.5	14.5	13.6	13.6	11.9	9.4	113.9

Total Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	982	1,880	2,735	2,735	2,906	2,906	2,735	2,735	2,393	1,880	23,885
Non-Labor	1,933	6,222	5,367	6,211	6,211	5,559	4,255	4,255	4,255	3,604	47,874
Total	2,915	8,102	8,102	8,946	9,117	8,465	6,990	6,990	6,648	5,484	71,759
FTE	0.0	11.0	16.0	16.0	17.0	17.0	16.0	16.0	14.0	11.0	134.0

Notes:
 (1) Totals may include rounding differences.
 (2) Costs are direct.

Activity Description

The PMO workstream maintains governance, cross-workstream coordination, and project controls for AMIR deployment, including scheduling, budgeting, vendor management, and performance monitoring. PMO activities will support the deployment of over 6 million modules across the SoCalGas service territory, aligning project workstreams and managing interdependencies according to project plans. PMO activities will support the timing and scheduling of activities to avoid bottlenecks and delays to manage continuity of service and billing to SoCalGas customers.

Labor Forecast Description

The forecast for labor costs includes internal and external PMO staff for planning, reporting, issue resolution, and oversight of all deployment workstreams. Estimates for the required labor hours throughout the duration of the project were informed by PMO requirements from the initial AMI deployment.

Non-Labor Forecast Description

The forecast for non-labor costs includes office facilities, telecommunications, network infrastructure, and conference room space to support PMO operations. Facilities requirements are based on space requirements to support an estimated 200 internal and external team members, with approximately 80 to 90 percent requiring dedicated workspace. The forecast is based on historical data and reflects expected occupancy over the duration of the project.

Forecast Details (2025-2034)

<u>Year</u>	<u>Cost Type</u>	<u>Labor</u>	<u>NIbr</u>	<u>Total</u>	<u>FTE</u>
2025	O&M	0	0	0	0.0
2025	Capital	982	1,933	2,915	0.0
Labor Explanation:		Project Management labor in support of project RFP processes, as well as project and deployment planning.			
NIbr Explanation:		Third-party external labor in support of project management planning and RFP processes.			
2025 Total		982	1,933	2,915	0.0
2026	O&M	282	2,524	2,806	1.7
2026	Capital	1,598	3,698	5,296	9.4
Labor Explanation:		Project Management labor - cross-workstream coordination, vendor onboarding preparation, budgeting, and reporting.			
NIbr Explanation:		Third-party external labor in support of project management activities, external labor travel costs, facilities expenses, and external labor RFP support costs.			
2026 Total		1,880	6,222	8,102	11.0
2027	O&M	273	2,999	3,273	2.4
2027	Capital	2,461	2,368	4,829	13.6
Labor Explanation:		Project Management labor - cross-workstream coordination, vendor onboarding preparation, budgeting, and reporting.			
NIbr Explanation:		Third-party external labor in support of project management activities, external labor travel costs, and facilities expenses.			
2027 Total		2,735	5,367	8,102	16.0
2028	O&M	273	2,659	2,932	2.4
2028	Capital	2,461	3,552	6,013	13.6
Labor Explanation:		Project Management - project tracking, QA consulting, cross-workstream coordination, vendor management, budgeting, and reporting.			
NIbr Explanation:		Third-party external labor in support of project management activities, external labor travel costs, and facilities expenses.			
2028 Total		2,735	6,211	8,946	16.0

2029	O&M	291	2,659	2,949	2.6
2029	Capital	2,615	3,552	6,167	14.5
Labor Explanation:		Project Management - project tracking, QA consulting, cross-workstream coordination, vendor management, budgeting, and reporting.			
NIbr Explanation:		Third-party external labor in support of project management activities, external labor travel costs, and facilities expenses. Peak external labor PMO support in 2029 as deployment commences.			
2029 Total		2,906	6,211	9,117	17.0
2030	O&M	291	2,599	2,890	2.6
2030	Capital	2,615	2,960	5,575	14.5
Labor Explanation:		Project Management - project tracking, QA consulting, cross-workstream coordination, vendor management, budgeting, and reporting.			
NIbr Explanation:		Third-party external labor in support of project management activities, external labor travel costs, and facilities expenses.			
2030 Total		2,906	5,559	8,465	17.0
2031	O&M	273	2,479	2,753	2.4
2031	Capital	2,461	1,776	4,237	13.6
Labor Explanation:		Project Management - project tracking, QA consulting, cross-workstream coordination, vendor management, budgeting, and reporting.			
NIbr Explanation:		Third-party external labor in support of project management activities, external labor travel costs, and facilities expenses.			
2031 Total		2,735	4,255	6,990	16.0
2032	O&M	273	2,479	2,753	2.4
2032	Capital	2,461	1,776	4,237	13.6
Labor Explanation:		Project Management - project tracking, QA consulting, cross-workstream coordination, vendor management, budgeting, and reporting.			
NIbr Explanation:		Third-party external labor in support of project management activities, external labor travel costs, and facilities expenses.			
2032 Total		2,735	4,255	6,990	16.0

2033	O&M	239	2,479	2,719	2.1
2033	Capital	2,154	1,776	3,930	11.9
Labor Explanation:		Project Management - project tracking, cross-workstream coordination, OCM, budgeting, and reporting.			
Nlbr Explanation:		Third-party external labor in support of project management activities, external labor travel costs, and facilities expenses.			
2033 Total		2,393	4,255	6,648	14.0
2034	O&M	188	2,420	2,608	1.7
2034	Capital	1,692	1,184	2,876	9.4
Labor Explanation:		Project Management - project tracking, cross-workstream coordination, OCM, budgeting, and reporting.			
Nlbr Explanation:		Third-party external labor in support of project management activities, external labor travel costs, and facilities expenses. External PMO support winds down as deployment finishes in 2034.			
2034 Total		1,880	3,604	5,484	11.0

WP-05 - PMO (Supplemental Workpaper)																			
Labor	Role	Calc	FTE Count										Total Hours (A)	Avg. Hourly Rate (\$) (B)	(A) x (B)		Notes		
			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034			Total Labor (\$000s)	Cost Type			
Budgeting & Reporting	# of FTEs		1.5	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	36,400	\$ 71.45	\$	2,601	O&M/Capital Split	
Project Tracking & Program Management	# of FTEs		4.5	9.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0	6.0	134,160	\$ 71.45	\$	9,586	O&M/Capital Split		
Resources & Facilities	# of FTEs		5.0	5.0	5.0	6.0	6.0	6.0	6.0	5.0	3.0	97,760	\$ 71.45	\$	6,985	O&M/Capital Split			
Change Management	# of FTEs				1.0	1.0	1.0	1.0					10,400	\$ 71.45	\$	743	O&M/Capital Split		
PMO Capital Labor (2025)	(\$000s)	982														\$	982	Capital	
FTE Totals - O&M			1.7	2.4	2.4	2.6	2.6	2.4	2.4	2.1	1.7								
FTE Totals - Capital			9.4	13.6	13.6	14.5	14.5	13.6	13.6	11.9	9.4								
O&M - Forecast (\$)	(\$000s)	\$ -	\$ 245	\$ 238	\$ 238	\$ 253	\$ 253	\$ 238	\$ 238	\$ 208	\$ 163					\$	2,073		
Capital - Forecast (\$)	(\$000s)	\$ 982	\$ 1,390	\$ 2,140	\$ 2,140	\$ 2,274	\$ 2,274	\$ 2,140	\$ 2,140	\$ 1,873	\$ 1,471					\$	18,824		
O&M - Total (including 15% contingency) (\$)	(\$000s)	\$ -	\$ 282	\$ 273	\$ 273	\$ 291	\$ 291	\$ 273	\$ 273	\$ 239	\$ 188					\$	2,384		
Capital - Total (including 15% contingency) (\$)	(\$000s)	\$ 982	\$ 1,598	\$ 2,461	\$ 2,461	\$ 2,615	\$ 2,615	\$ 2,461	\$ 2,461	\$ 2,154	\$ 1,692					\$	21,501		
Total PMO Labor	(\$000s)	\$ 982	\$ 1,880	\$ 2,735	\$ 2,735	\$ 2,906	\$ 2,906	\$ 2,735	\$ 2,735	\$ 2,393	\$ 1,880					\$	23,885		
Non-Labor	Role	Calc	FTE Count / In 2025 \$ (000s)										Total NL \$	Cost Type	Notes				
			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034							
PMO External Labor FTEs	# of FTEs		5.0	8.0	12.0	12.0	10.0	6.0	6.0	6.0	4.0			\$	17,940	O&M/Capital Split	Third-party PMO services supporting Budgeting & Reporting, Project Tracking & Program Management, Resources & Facilities, and Change Management workstreams.		
PMO Non-Labor	(\$000s)	1,933	2,111	587	281	281	234	140	140	140	94			\$	5,941	O&M/Capital Split	Travel expenses and external labor supporting early project planning and RFP processes for third-party FTEs.		
Facilities	(\$000s)		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000			\$	18,000	O&M	Office space to accommodate PMO and management staff.		
FTE Totals - O&M			2.0	3.2	4.8	4.8	4.0	2.4	2.4	2.4	1.6								
FTE Totals - Capital			3.0	4.8	7.2	7.2	6.0	3.6	3.6	3.6	2.4								
O&M - Forecast (\$)	(\$000s)	\$ -	\$ 2,195	\$ 2,608	\$ 2,312	\$ 2,312	\$ 2,260	\$ 2,156	\$ 2,156	\$ 2,156	\$ 2,104					\$	20,259		
Capital - Forecast (\$)	(\$000s)	\$ 1,933	\$ 3,216	\$ 2,059	\$ 3,089	\$ 3,089	\$ 2,574	\$ 1,544	\$ 1,544	\$ 1,544	\$ 1,030					\$	21,622		
O&M - Total (including 15% contingency) (\$)	(\$000s)	\$ -	\$ 2,524	\$ 2,999	\$ 2,659	\$ 2,659	\$ 2,599	\$ 2,479	\$ 2,479	\$ 2,479	\$ 2,420					\$	23,298		
Capital - Total (including 15% contingency) (\$)	(\$000s)	\$ 1,933	\$ 3,698	\$ 2,368	\$ 3,552	\$ 3,552	\$ 2,960	\$ 1,776	\$ 1,776	\$ 1,776	\$ 1,184					\$	24,576		
Total PMO Non-Labor	(\$000s)	\$ 1,933	\$ 6,222	\$ 5,367	\$ 6,211	\$ 6,211	\$ 5,559	\$ 4,255	\$ 4,255	\$ 4,255	\$ 3,604					\$	47,874		
Total Labor & Non-Labor																			
O&M - Total (\$)	(\$000s)	\$ -	\$ 2,806	\$ 3,273	\$ 2,932	\$ 2,949	\$ 2,890	\$ 2,753	\$ 2,753	\$ 2,719	\$ 2,608					\$	25,682		
Capital - Total (\$)	(\$000s)	\$ 2,915	\$ 5,296	\$ 4,829	\$ 6,013	\$ 6,167	\$ 5,575	\$ 4,237	\$ 4,237	\$ 3,930	\$ 2,876					\$	46,076		
Total PMO	(\$000s)	\$ 2,915	\$ 8,102	\$ 8,102	\$ 8,946	\$ 9,117	\$ 8,465	\$ 6,990	\$ 6,990	\$ 6,648	\$ 5,484					\$	71,759		
PMO Contingency	15%																		
Contingency not applied to 2025 costs																			

WP4-06 - Customer Services

Chapter: IV - DEPLOYMENT
Witness: Linden S. Olah
Category: Customer Services and C&S Awareness
Workpaper Name: Customer Services
Workpaper ID: WP4-06

O&M Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	0	0	0	919	4,391	5,508	5,472	4,376	2,180	22,845
Non-Labor	0	0	0	0	19	175	177	176	176	173	897
Total	0	0	0	0	938	4,566	5,685	5,648	4,552	2,354	23,742
FTE	0.0	0.0	0.0	0.0	8.0	21.3	21.5	21.5	16.4	11.1	99.8

Capital Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	0	0	0	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Total Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	0	0	0	919	4,391	5,508	5,472	4,376	2,180	22,845
Non-Labor	0	0	0	0	19	175	177	176	176	173	897
Total	0	0	0	0	938	4,566	5,685	5,648	4,552	2,354	23,742
FTE	0.0	0.0	0.0	0.0	8.0	21.3	21.5	21.5	16.4	11.1	99.8

Notes:
 (1) Totals may include rounding differences.
 (2) Costs are direct.

Activity Description

Customer Services provides billing support and customer service functions to address temporary increases in billing exceptions and inquiries related to module replacements during deployment, as well as call center labor to support customer calls to address customer inquiries and meter access scheduling coordination.

Labor Forecast Description

The forecast for labor costs includes billing analysts and call center staff required to review and resolve billing exceptions, handle AMIR-related inquiries, and maintain service levels during peak deployment years. Forecasts are based on workforce required to address expected billing exceptions and customer calls, which correlate with installation volumes.

Non-Labor Forecast Description

Covers costs for IVA enhancement and maintenance and training materials to support accurate handling of AMIR-specific inquiries.

Forecast Details (2025-2034)

<u>Year</u>	<u>Cost Type</u>	<u>Labor</u>	<u>Nlbr</u>	<u>Total</u>	<u>FTE</u>
2025	O&M	0	0	0	0.0
2025	Capital	0	0	0	0.0
Labor Explanation:		N/A			
Nlbr Explanation:		N/A			
2025 Total		0	0	0	0.0
2026	O&M	0	0	0	0.0
2026	Capital	0	0	0	0.0
Labor Explanation:		N/A			
Nlbr Explanation:		N/A			
2026 Total		0	0	0	0.0
2027	O&M	0	0	0	0.0
2027	Capital	0	0	0	0.0
Labor Explanation:		N/A			
Nlbr Explanation:		N/A			
2027 Total		0	0	0	0.0
2028	O&M	0	0	0	0.0
2028	Capital	0	0	0	0.0
Labor Explanation:		N/A			
Nlbr Explanation:		N/A			
2028 Total		0	0	0	0.0
2029	O&M	919	19	938	8.0
2029	Capital	0	0	0	0.0
Labor Explanation:		AMIR Call Center Support labor costs commence in 2029 as deployment begins. Additional costs for AMIR-related billing exceptions.			
Nlbr Explanation:		One-time IVA setup cost, and ongoing maintenance cost commencing in 2029.			
2029 Total		919	19	938	8.0

2030	O&M	4,391	175	4,566	21.3
2030	Capital	0	0	0	0.0
Labor Explanation:		AMIR Call Center Support labor costs for training and addressing customer calls. AMIR Billing labor costs for AMIR billing exception resolution.			
Nlbr Explanation:		Ongoing IVA maintenance cost.			
2030 Total		4,391	175	4,566	21.3
2031	O&M	5,508	177	5,685	21.5
2031	Capital	0	0	0	0.0
Labor Explanation:		AMIR Call Center Support labor costs for training and addressing customer calls. AMIR Billing labor costs for AMIR billing exception resolution.			
Nlbr Explanation:		Ongoing IVA maintenance cost.			
2031 Total		5,508	177	5,685	21.5
2032	O&M	5,472	176	5,648	21.5
2032	Capital	0	0	0	0.0
Labor Explanation:		AMIR Call Center Support labor costs for training and addressing customer calls. AMIR Billing labor costs for AMIR billing exception resolution.			
Nlbr Explanation:		Ongoing IVA maintenance cost.			
2032 Total		5,472	176	5,648	21.5
2033	O&M	4,376	176	4,552	16.4
2033	Capital	0	0	0	0.0
Labor Explanation:		AMIR Call Center Support labor costs for training and addressing customer calls. AMIR Billing labor costs for AMIR billing exception resolution.			
Nlbr Explanation:		Ongoing IVA maintenance cost.			
2033 Total		4,376	176	4,552	16.4

2034	O&M	2,180	173	2,354	11.1
2034	Capital	0	0	0	0.0
Labor Explanation:		AMIR Call Center Support labor costs for training and addressing customer calls. AMIR Billing labor costs for AMIR billing exception resolution.			
Nlbr Explanation:		Ongoing IVA maintenance cost.			
2034 Total		2,180	173	2,354	11.1

WP-06 - Customer Services (Supplemental Workpaper)															
Labor	Role	Calc	In 2025 \$ (000s)									Total Labor (\$000s)	Cost Type	Notes	
			2025	2026	2027	2028	2029	2030	2031	2032	2033				2034
AMIR Call Center Support		(\$000s)					759	1,972	1,986	1,983	1,526	1,055	\$ 9,280	O&M	
AMIR Billing Support		(\$000s)					6	1,687	2,605	2,577	2,121	762	\$ 9,758	O&M	
FTE Totals - O&M			-	-	-	-	8.0	21.3	21.5	21.5	16.4	11.1			
O&M - Forecast (\$)		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 766	\$ 3,659	\$ 4,590	\$ 4,560	\$ 3,647	\$ 1,817	\$ 19,038		
O&M - Total (including 20% contingency) (\$)		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 919	\$ 4,391	\$ 5,508	\$ 5,472	\$ 4,376	\$ 2,180	\$ 22,845	O&M	
Total Customer Services Labor		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 919	\$ 4,391	\$ 5,508	\$ 5,472	\$ 4,376	\$ 2,180	\$ 22,845		
Non-Labor	Role	Calc	In 2025 \$ (000s)									Total NL \$	Cost Type	Notes	
One time IVA Setup Cost & Ongoing Maintenance		(\$000s)					16	144	144	144	144	144	\$ 736	O&M	
Telephone Expense								2	3	3	2	0	\$ 11	O&M	
O&M - Forecast (\$)		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 16	\$ 146	\$ 147	\$ 147	\$ 146	\$ 144	\$ 747		
O&M - Contingency (\$) - 20%		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 3	\$ 29	\$ 29	\$ 29	\$ 29	\$ 29	\$ 149		
O&M - Total (including 20% contingency) (\$)		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 19	\$ 175	\$ 177	\$ 176	\$ 176	\$ 173	\$ 897		
Total Customer Services Non-Labor		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 19	\$ 175	\$ 177	\$ 176	\$ 176	\$ 173	\$ 897		
Total Labor & Non-Labor															
O&M - Total (\$)		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 938	\$ 4,566	\$ 5,685	\$ 5,648	\$ 4,552	\$ 2,354	\$ 23,742		
Total Customer Services		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 938	\$ 4,566	\$ 5,685	\$ 5,648	\$ 4,552	\$ 2,354	\$ 23,742		
Customer Services Contingency		20%													

WP4-07 - C&S Awareness

Chapter: IV - DEPLOYMENT
Witness: Linden S. Olah
Category: Customer Services and C&S Awareness
Workpaper Name: C&S Awareness
Workpaper ID: WP4-07

O&M Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	0	0	0	165	303	248	495	319	314	1,843
Non-Labor	0	0	0	0	11,293	8,031	3,459	3,176	2,642	2,183	30,784
Total	0	0	0	0	11,458	8,334	3,707	3,671	2,961	2,497	32,627
FTE	0.0	0.0	0.0	0.0	1.1	2.0	1.6	3.2	2.1	2.0	11.9

Capital Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	0	0	0	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Total Summary of Results:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
In 2025 \$ (000s)											
Labor	0	0	0	0	165	303	248	495	319	314	1,843
Non-Labor	0	0	0	0	11,293	8,031	3,459	3,176	2,642	2,183	30,784
Total	0	0	0	0	11,458	8,334	3,707	3,671	2,961	2,497	32,627
FTE	0.0	0.0	0.0	0.0	1.1	2.0	1.6	3.2	2.1	2.0	11.9

Notes:
 (1) Totals may include rounding differences.
 (2) Costs are direct.

Activity Description

The Customer & Stakeholder (C&S) Awareness workstream executes communication and outreach strategies to inform customers, communities, and stakeholders about AMIR activities, promoting project awareness and safe meter access for installers.

Labor Forecast Description

Forecasted costs include labor to support development and execution of outreach strategy, messaging, creative content, and collateral.

Non-Labor Forecast Description

Covers costs for research, advertising, printed materials, media production, translation services, and outreach event expenses required to support AMIR awareness campaigns.

Forecast Details (2025-2034)

<u>Year</u>	<u>Cost Type</u>	<u>Labor</u>	<u>NIbr</u>	<u>Total</u>	<u>FTE</u>
2025	O&M	0	0	0	0.0
2025	Capital	0	0	0	0.0
Labor Explanation:		N/A			
NIbr Explanation:		N/A			
2025 Total		0	0	0	0.0
2026	O&M	0	0	0	0.0
2026	Capital	0	0	0	0.0
Labor Explanation:		N/A			
NIbr Explanation:		N/A			
2026 Total		0	0	0	0.0
2027	O&M	0	0	0	0.0
2027	Capital	0	0	0	0.0
Labor Explanation:		N/A			
NIbr Explanation:		N/A			
2027 Total		0	0	0	0.0
2028	O&M	0	0	0	0.0
2028	Capital	0	0	0	0.0
Labor Explanation:		N/A			
NIbr Explanation:		N/A			
2028 Total		0	0	0	0.0
2029	O&M	165	11,293	11,458	1.1
2029	Capital	0	0	0	0.0
Labor Explanation:		Labor to support development and execution of outreach strategy, messaging, creative content, and collateral.			
NIbr Explanation:		Research, translations, printed materials, targeted outreach events, and advertisement campaigns.			
2029 Total		165	11,293	11,458	1.1

2030	O&M	303	8,031	8,334	2.0
2030	Capital	0	0	0	0.0
Labor Explanation:		Labor to support development and execution of outreach strategy, messaging, creative content, and collateral.			
NIbr Explanation:		Research, translations, printed materials, targeted outreach events, and advertisement campaigns.			
2030 Total		303	8,031	8,334	2.0
2031	O&M	248	3,459	3,707	1.6
2031	Capital	0	0	0	0.0
Labor Explanation:		Labor to support development and execution of outreach strategy, messaging, creative content, and collateral.			
NIbr Explanation:		Research, translations, printed materials, targeted outreach events, and advertisement campaigns.			
2031 Total		248	3,459	3,707	1.6
2032	O&M	495	3,176	3,671	3.2
2032	Capital	0	0	0	0.0
Labor Explanation:		Labor to support development and execution of outreach strategy, messaging, creative content, and collateral.			
NIbr Explanation:		Research, translations, printed materials, targeted outreach events, and advertisement campaigns.			
2032 Total		495	3,176	3,671	3.2
2033	O&M	319	2,642	2,961	2.1
2033	Capital	0	0	0	0.0
Labor Explanation:		Labor to support development and execution of outreach strategy, messaging, creative content, and collateral.			
NIbr Explanation:		Research, translations, printed materials, targeted outreach events, and advertisement campaigns.			
2033 Total		319	2,642	2,961	2.1

2034	O&M	314	2,183	2,497	2.0
2034	Capital	0	0	0	0.0
Labor Explanation:		Labor to support development and execution of outreach strategy, messaging, creative content, and collateral.			
NIbr Explanation:		Research, translations, printed materials, targeted outreach events, and advertisement campaigns.			
2034 Total		314	2,183	2,497	2.0

WP-07 - C&S Awareness (Supplemental Workpaper)																		
Labor	Role	Calc	FTE Count										Total Hours (A)	Avg. Hourly Rate (\$) (B)	(A) x (B)		Notes	
			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034			Total Labor (\$000s)	Cost Type		
Advisor		# of FTEs						1.1	2.0	1.6	3.2	2.1	2.0	24,841	\$ 67.43	\$ 1,675	O&M	
O&M - Forecast (\$)		(\$000s)						150	275	225	450	290	285			\$ 1,675		
O&M - Total (including 10% contingency) (\$)		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 165	\$ 303	\$ 248	\$ 495	\$ 319	\$ 314			\$ 1,843			
Total Customer & Stakeholder Awareness Labor		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 165	\$ 303	\$ 248	\$ 495	\$ 319	\$ 314			\$ 1,843			
Non-Labor	Role	Calc	In 2025 \$ (000s)										Total NL \$	Cost Type	Notes			
			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034						
Research		(\$000s)					300	270	200	125	0	0	\$ 895	O&M	Includes research activities such as focus groups and surveys.			
Creative & Collateral Development		(\$000s)					120	185	135	135	35	15	\$ 625	O&M	Web development, translation services, and videography/photography.			
Direct Outreach		(\$000s)					3780	2440	1187	1145	983	815	\$ 10,350	O&M	Includes printed materials such as door hangers, flyers, and bill inserts and targeted outreach services and events.			
Digital Outreach		(\$000s)					6066	4406	1623	1483	1384	1155	\$ 16,115	O&M	Includes digital outreach such as Customer email and SMS campaigns, and targeted advertisement expenses.			
O&M - Forecast (\$)		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 10,266	\$ 7,301	\$ 3,145	\$ 2,888	\$ 2,402	\$ 1,985	\$ 27,986					
O&M - Total (including 10% contingency) (\$)		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 11,293	\$ 8,031	\$ 3,459	\$ 3,176	\$ 2,642	\$ 2,183	\$ 30,784					
Total Customer & Stakeholder Awareness Non-Labor		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 11,293	\$ 8,031	\$ 3,459	\$ 3,176	\$ 2,642	\$ 2,183	\$ 30,784					
Total Labor & Non-Labor																		
O&M - Total (\$)		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 11,458	\$ 8,334	\$ 3,707	\$ 3,671	\$ 2,961	\$ 2,497	\$ 32,627					
Total Customer & Stakeholder Awareness		(\$000s)	\$ -	\$ -	\$ -	\$ -	\$ 11,458	\$ 8,334	\$ 3,707	\$ 3,671	\$ 2,961	\$ 2,497	\$ 32,627					
C&S Awareness Contingency																10%		