Application of SOUTHERN CALIFORNIA GAS	)
COMPANY for authority to update its gas	)
revenue requirement and base rates	)
effective January 1, 2028 (U 904-G)	)

Application No.: A.26-06-014

Exhibit No.: (SCG-10-CWP.1)

REVISED CAPITAL WORKPAPERS TO PREPARED DIRECT TESTIMONY OF GILLIAN A. WRIGHT ON BEHALF OF SOUTHERN CALIFORNIA GAS COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION

OF THE STATE OF CALIFORNIA

SEPTEMBER 2026



2028 General Rate Case - REVISED

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2028 General Rate Case - REVISED

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Overall Summary For Exhibit No. SCG-10-CWP.1

Area: INFORMATION TECHNOLOGY

Witness: Gillian A. Wright

In 2025 $ (000)

	Adjusted-Forecast					
	2026	2027	2028	2029	2030	2031
A. IT Infrastructure & Platforms	32,508	93,849	135,666	138,619	68,565	88,437
B. Grid and Pipeline Management	7,608	13,676	19,686	17,847	21,791	17,565
C. Asset & Work Management	68,893	32,693	101,816	78,400	87,885	89,724
D. Customer Applications	112,148	82,067	101,320	86,889	75,707	69,537
E. Enterprise Applications	69,369	78,673	112,527	72,362	100,149	99,847
F. Data, Analytics, and Automation	9,891	10,522	19,503	19,864	20,472	21,179
Total	**300,417**	**311,480**	**490,518**	**413,981**	**374,569**	**386,289**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: A. IT Infrastructure & Platforms
Workpaper: VARIOUS

Summary for Category: A. IT Infrastructure & Platforms

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3,055	3,518	5,707	7,247	6,135	5,962	6,730
Non-Labor	23,643	28,990	88,142	128,419	132,484	62,603	81,707
NSE	0	0	0	0	0	0	0
Total	**26,698**	**32,508**	**93,849**	**135,666**	**138,619**	**68,565**	**88,437**
FTE	19.8	23.2	37.4	47.9	40.6	39.5	44.4

Workpapers belonging to this Category:

A07710 Data Center & Compute Lifecycle

Labor	652	147	455	630	619	1,044	1,786
Non-Labor	12,331	2,900	23,763	45,450	34,505	24,202	38,411
NSE	0	0	0	0	0	0	0
Total	**12,983**	**3,047**	**24,218**	**46,080**	**35,124**	**25,246**	**40,197**
FTE	4.4	1.0	3.0	4.2	4.1	6.9	11.8
Unit Measure: Projects							
Units	3	2	3	4	5	4	5

A07730 Network Resiliency Platforms

Labor	414	221	317	281	724	323	352
Non-Labor	1,239	3,125	9,816	13,603	17,129	11,732	11,793
NSE	0	0	0	0	0	0	0
Total	**1,653**	**3,346**	**10,133**	**13,884**	**17,853**	**12,055**	**12,145**
FTE	2.7	1.5	2.1	1.9	4.8	2.1	2.3
Unit Measure: Projects							
Units	3	2	3	2	3	2	3

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: A. IT Infrastructure & Platforms
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
A07760 SCG (non-shared) - Digital Platforms							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	-0.3	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
B07560 SCG (shared) - Data & Analytics Foundations							
Labor	307	0	0	0	0	0	0
Non-Labor	822	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**1,129**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	2.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	2	0	0	0	0	0	0
B07760 Records and Content Management							
Labor	0	0	0	207	694	406	219
Non-Labor	0	0	0	7,791	5,820	7,195	1,950
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**7,998**	**6,514**	**7,601**	**2,169**
FTE	0.0	0.0	0.0	1.4	4.6	2.7	1.4
Unit Measure: Projects							
Units	0	0	0	5	4	5	2

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: A. IT Infrastructure & Platforms
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
C07710 Data Protection & Recovery							
Labor	186	0	192	65	70	0	0
Non-Labor	2,908	0	7,951	2,904	3,144	0	0
NSE	0	0	0	0	0	0	0
Total	**3,094**	**0**	**8,143**	**2,969**	**3,214**	**0**	**0**
FTE	1.2	0.0	1.3	0.4	0.5	0.0	0.0
Unit Measure: Projects							
Units	1	0	2	1	1	0	0
C07730 Enterprise Monitoring & Observability							
Labor	221	335	204	194	219	181	200
Non-Labor	1,074	6,405	1,564	1,604	7,142	457	450
NSE	0	0	0	0	0	0	0
Total	**1,295**	**6,740**	**1,768**	**1,798**	**7,361**	**638**	**650**
FTE	1.3	2.2	1.3	1.3	1.4	1.2	1.3
Unit Measure: Projects							
Units	1	2	2	2	3	1	1
D07700 Workspace Endpoints							
Labor	596	871	1,010	975	838	886	941
Non-Labor	1,685	2,244	7,831	9,854	9,394	9,353	9,307
NSE	0	0	0	0	0	0	0
Total	**2,281**	**3,115**	**8,841**	**10,829**	**10,232**	**10,239**	**10,248**
FTE	4.2	5.7	6.6	6.4	5.5	5.9	6.2
Unit Measure: Projects							
Units	3	2	3	3	2	2	2

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: A. IT Infrastructure & Platforms
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
E07710 IT Foundational Systems							
Labor	531	177	419	415	0	0	27
Non-Labor	3,204	9,323	30,252	12,008	0	0	12,269
NSE	0	0	0	0	0	0	0
Total	**3,735**	**9,500**	**30,671**	**12,423**	**0**	**0**	**12,296**
FTE	3.4	1.2	2.7	2.7	0.0	0.0	0.2
Unit Measure: Projects							
Units	6	3	5	4	0	0	1
E08300 Data & Platforms Cloud Consumption							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Projects							
Units	0	0	0	0	0	0	0
G07700 IT Service Management Systems							
Labor	148	863	849	2,014	315	398	407
Non-Labor	380	2,197	2,273	4,267	25,515	491	457
NSE	0	0	0	0	0	0	0
Total	**528**	**3,060**	**3,122**	**6,281**	**25,830**	**889**	**864**
FTE	0.9	5.7	5.6	13.3	2.1	2.6	2.7
Unit Measure: Projects							
Units	1	1	2	2	1	1	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: A. IT Infrastructure & Platforms
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
H07700 Data Center Consolidation							
Labor	0	0	0	152	356	355	356
Non-Labor	0	0	720	26,252	25,916	4,400	2,248
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**720**	**26,404**	**26,272**	**4,755**	**2,604**
FTE	0.0	0.0	0.0	1.0	2.4	2.4	2.4
Unit Measure: Projects							
Units	0	0	0	1	1	1	1
I07560 Digital Intelligence Foundations							
Labor	0	904	2,261	2,314	2,300	2,369	2,442
Non-Labor	0	2,796	3,972	4,686	3,919	4,773	4,822
NSE	0	0	0	0	0	0	0
Total	**0**	**3,700**	**6,233**	**7,000**	**6,219**	**7,142**	**7,264**
FTE	0.0	5.9	14.8	15.3	15.2	15.7	16.1
Unit Measure: Projects							
Units	0	1	1	1	1	1	1

Note: Totals may include rounding differences.

Beginning of Workpaper Group
A07710 - Data Center & Compute Lifecycle

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	3,393	151	979	182	652	147	455	630	619	1,044	1,786
Non-Labor	Zero-Based	37,739	17,668	24,381	24,578	12,331	2,900	23,763	45,450	34,505	24,202	38,411
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**41,131**	**17,819**	**25,360**	**24,760**	**12,982**	**3,047**	**24,218**	**46,080**	**35,124**	**25,246**	**40,197**
FTE	Zero-Based	16.3	1.1	6.4	3.9	4.4	1.0	3.0	4.2	4.1	6.9	11.8
Units	Zero-Based	6	9	7	6	3	2	3	4	5	4	5

Business Purpose:

The purpose of this workpaper is to sustain a secure and reliable computing environment by refreshing data center hardware and software assets that have reached or are approaching end-of-life. These projects support continued vendor support, compliance with lifecycle standards, reduction of operational and cybersecurity risk, and sustained performance of critical business systems.

The lifecycle refresh activities described in this workpaper are coordinated with WP H 07700 – Data Center Consolidation. The hardware refresh investments in the front years of this GRC period are necessary to maintain supported, stable operations while applications are being assessed, re-platformed, and migrated to cloud environments under WP H07700. These investments serve as bridge infrastructure to support continuity during the transition period.

As applications are successfully re-platformed and moved to the Cloud pursuant to WP H07700, the volume of on-premises hardware required to support those workloads will decline. Accordingly, hardware refresh investments under this workpaper are expected to taper down in later years and will ultimately be replaced by cloud infrastructure consumption expenses included in WP H 07700. This coordinated sequencing avoids premature

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0771.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	A07710 - Data Center & Compute Lifecycle
Unit Measure:	Projects

hardware retirement, prevents unsupported system operation, and supports the alignment of infrastructure spending with the Company's broader data center consolidation strategy.

Physical Description:

This workpaper contains projects that have utility shared assets. This workpaper includes 20 projects focused on compute and storage lifecycle management necessary to sustain supported operations during the data center consolidation period described in WP H 07700. The scope encompasses:

- Replacement of aging servers and storage arrays.
- Upgrades to virtualization platforms and operating systems.
- Deployment of updated software licenses to maintain vendor support.

The refresh scope is sized to align with the Company's data center consolidation roadmap . Only hardware necessary to sustain supported operations during the transition period is refreshed. As workloads migrate to cloud environments under WP H07700, on-premises compute and storage requirements will decline accordingly.

The primary cost drivers are hardware and software procurement, with limited internal labor for installation and configuration.

Project Justification:

These projects are grouped because they share the common goal of maintaining lifecycle compliance and sustaining reliable compute infrastructure.

Refreshing aging assets reduces the risk of hardware failure, unplanned system downtime, cybersecurity vulnerabilities, and loss of vendor support. These risks would increase materially if hardware were allowed to age beyond supported lifecycles while applications are being migrated under WP H07700.

This workpaper functions as a bridge investment aligned with the Data Center Consolidation strategy. Without these lifecycle refreshes, the

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0771.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	A07710 - Data Center & Compute Lifecycle
Unit Measure:	Projects

Company would either operate unsupported systems, exposing ratepayers to reliability and compliance risk, or be forced into emergency replacements at higher cost.

Ratepayers benefit through improved reliability of critical systems supporting customer service, operational functions, compliance reporting, and business continuity. Proactive lifecycle management avoids costly emergency interventions and supports stable operations during the transition to cloud environments.

As the consolidation strategy progresses and applications are migrated to the Cloud pursuant to WP H 07700, hardware refresh requirements under this workpaper will decline and be replaced by right-sized cloud infrastructure consumption expenses. Shared assets between SoCalGas and SDG&E maximize resource utilization and cost efficiency, supporting prudent capital management and long-term affordability for ratepayers.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0771.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	A07710 - Data Center & Compute Lifecycle
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0771.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	A07710 - Data Center & Compute Lifecycle
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0771.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group	A07710 - Data Center & Compute Lifecycle
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	143	441	617	606	1,022	1,747	4	14	13	13	22	39	147	455	630	619	1,044	1,786
NLbr	2,900	23,763	45,450	34,505	24,202	38,411	0	0	0	0	0	0	2,900	23,763	45,450	34,505	24,202	38,411
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**3,043**	**24,204**	**46,067**	**35,111**	**25,224**	**40,158**	**4**	**14**	**13**	**13**	**22**	**39**	**3,047**	**24,218**	**46,080**	**35,124**	**25,246**	**40,197**
FTE	1.0	3.0	4.2	4.1	6.9	11.8	0.0	0.0	0.0	0.0	0.0	0.0	1.0	3.0	4.2	4.1	6.9	11.8
Units	2	3	4	5	4	5	0	0	0	0	0	0	2	3	4	5	4	5

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**4**	**0**	**0**	**4**	**0.0**	**0**
2027	14	0	0	14	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**14**	**0**	**0**	**14**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group A07710 - Data Center & Compute Lifecycle
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	13	0	0	13	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**13**	**0**	**0**	**13**	**0.0**	**0**
2029	13	0	0	13	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**13**	**0**	**0**	**13**	**0.0**	**0**
2030	22	0	0	22	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**22**	**0**	**0**	**22**	**0.0**	**0**
2031	39	0	0	39	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**39**	**0**	**0**	**39**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	1,072	-20	273	-212	80
Non-Labor	26,067	14,231	22,394	23,198	12,196
NSE	0	0	0	0	0
Total	**27,139**	**14,211**	**22,667**	**22,985**	**12,277**
FTE	7.4	-0.1	1.8	0.6	0.5
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	958	126	527	363	474
Non-Labor	498	229	687	346	134
NSE	0	0	0	0	0
Total	**1,456**	**355**	**1,214**	**709**	**608**
FTE	6.4	1.1	3.7	2.8	3.2
Units	6	9	7	6	3
Recorded-Adjusted (Nominal $)					
Labor	2,030	106	800	151	554
Non-Labor	26,564	14,459	23,081	23,543	12,331
NSE	0	0	0	0	0
Total	**28,594**	**14,565**	**23,881**	**23,694**	**12,885**
FTE	13.8	1.0	5.5	3.4	3.7
Units	6	9	7	6	3
Vacation & Sick (Nominal $)					
Labor	358	18	127	24	98

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**358**	**18**	**127**	**24**	**98**
FTE	2.5	0.1	0.9	0.5	0.7
Units	0	0	0	0	0
Escalation to 2025$					
Labor	1,005	28	52	8	0
Non-Labor	11,174	3,208	1,299	1,035	0
NSE	0	0	0	0	0
Total	**12,179**	**3,236**	**1,352**	**1,042**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	3,393	151	979	182	652
Non-Labor	37,739	17,668	24,381	24,578	12,331
NSE	0	0	0	0	0
Total	**41,131**	**17,819**	**25,360**	**24,760**	**12,982**
FTE	16.3	1.1	6.4	3.9	4.4
Units	6	9	7	6	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: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	958	126	527	363	474
Non-Labor	498	229	687	346	134
NSE	0	0	0	0	0
Total	**1,456**	**355**	**1,214**	**709**	**608**
FTE	6.4	1.1	3.7	2.8	3.2
Units	6	9	7	6	3

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2021	0	0	0	0	0.0	2
Explanation:	Adding Unit Measure and count					
2021	982	81	0	1,063	6.6	0
Explanation:	Adjusting affiliate billing costs for project 85629 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	-53	0	0	-53	-0.4	0
Explanation:	Adjusting affiliate billing costs for project 85630 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	17	77	0	95	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89033 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0	0	0	0	0.0	-2
Explanation:	Adjusting the unit count of the workpaper A07710 for historical costs					
2021	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper A07710 for historical costs					
2021	11	0	0	11	0.1	1
Explanation:	Adjusting the workpaper of the project 19042 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	0	4	0	4	0.0	1
Explanation:	Adjusting the workpaper of the project 50902 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	0	335	0	335	0.0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper of the project 89041 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2021 Total	958	498	0	1,456	6.4	6
2022	0	0	0	0	0.0	6
Explanation:	Adding Unit Measure and count					
2022	15	0	0	15	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85629 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	6	134	0	140	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89033 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	5	5	0	10	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89058 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	84	0.075	0	84	0.6	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89121 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	3	0	0	3	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89128 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	0	0	0	0.0	-6
Explanation:	Adjusting the unit count of the workpaper A07710 for historical costs					
2022	0	0	0	0	0.0	7
Explanation:	Adjusting the unit count of the workpaper A07710 for historical costs					
2022	0	6	0	6	0.0	1
Explanation:	Adjusting the workpaper of the project 50902 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2022	13	84	0	97	0.1	1
Explanation:	Adjusting the workpaper of the project 89041 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2022 Total	126	229	0	355	1.1	9
2023	0	0	0	0	0.0	5
Explanation:	Adding Unit Measure and count					
2023	262	4	0	267	1.8	0
Explanation:	Adjusting affiliate billing costs for project 89121 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	215	457	0	672	1.5	0
Explanation:	Adjusting affiliate billing costs for project 89128 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	8	112	0	120	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89151 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	36	63	0	99	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89170 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	6	50	0	56	0.1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89178 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	0	0	0	0	0.0	-5
Explanation:	Adjusting the unit count of the workpaper A07710 for historical costs					
2023	0	0	0	0	0.0	6
Explanation:	Adjusting the unit count of the workpaper A07710 for historical costs					
2023	0	0.387	0	0.387	0.0	1
Explanation:	Adjusting the workpaper of the project 50902 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2023	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2023 Total	527	687	0	1,214	3.7	7
2024	0	0	0	0	0.0	4
Explanation:	Adding Unit Measure and count					
2024	0.571	0	0	0.571	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71448 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	0.314	0	0	0.314	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71449 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	23	98	0	121	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89128 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	9	16	0	25	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89151 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	327	221	0	548	2.2	0
Explanation:	Adjusting affiliate billing costs for project 89170 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	3	11	0	14	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89178 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0	0	0	0	0.0	-4
Explanation:	Adjusting the unit count of the workpaper A07710 for historical costs					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	0	0	0	0	0.0	6
Explanation:	Adjusting the unit count of the workpaper A07710 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024 Total	363	346	0	709	2.8	6
2025	421	108	0	529	2.8	0
Explanation:	Adjusting affiliate billing costs for project 71448 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	7	13	0	20	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71449 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	46	13	0	59	0.3	0
Explanation:	Adjusting affiliate billing costs for project 89170 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper A07710 for historical costs					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	474	134	0	608	3.2	3

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for Workpaper Group A07710

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.001 - RCM Upgrade 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 10/31/2028

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	64	0	0	0
Non-Labor	0	0	1,386	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,450**	**0**	**0**	**0**
FTE	0.0	0.0	0.4	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.002 - RCM Upgrade 2027 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 10/31/2027

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	63	0	0	0	0
Non-Labor	0	1,312	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,375**	**0**	**0**	**0**	**0**
FTE	0.0	0.4	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.003 - RCM Upgrade 2026 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 08/31/2026

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	47	0	0	0	0	0
Non-Labor	1,035	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,082**	**0**	**0**	**0**	**0**	**0**
FTE	0.3	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.004 - Isilion Refresh 2026 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 10/31/2026

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	100	0	0	0	0	0
Non-Labor	1,865	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,965**	**0**	**0**	**0**	**0**	**0**
FTE	0.7	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.005 - Enterprise ERP SAN Hardware Refresh 2027 (HW PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	136	0	0	0	0
Non-Labor	0	11,483	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**11,619**	**0**	**0**	**0**	**0**
FTE	0.0	0.9	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.006 - Isilion Refresh 2030 (HW PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	52	0
Non-Labor	0	0	0	0	5,557	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**5,609**	**0**
FTE	0.0	0.0	0.0	0.0	0.3	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.007 - Isilion Refresh 2030 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	2,239	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,239**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.008 - Isilon Hardware Refresh 2029 (HW PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	164	0	0
Non-Labor	0	0	0	1,274	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,438**	**0**	**0**
FTE	0.0	0.0	0.0	1.1	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.009 - Isilon Hardware Refresh 2029 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	493	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**493**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.010 - RCM Upgrade 2029 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	66	0	0
Non-Labor	0	0	0	1,393	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,459**	**0**	**0**
FTE	0.0	0.0	0.0	0.5	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.011 - RCM Upgrade 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 10/31/2030

Description:

Add Sub-Workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	68	0
Non-Labor	0	0	0	0	1,559	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,627**	**0**
FTE	0.0	0.0	0.0	0.0	0.5	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.012 - RCM Upgrade 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	39
Non-Labor	0	0	0	0	0	1,681
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,720**
FTE	0.0	0.0	0.0	0.0	0.0	0.2
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.013 - Storage and Networking Refresh 2027 (HW PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	256	0	0	0	0
Non-Labor	0	10,968	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**11,224**	**0**	**0**	**0**	**0**
FTE	0.0	1.7	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.014 - Compute and Storage Refresh 2028 (HW PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	192	0	0	0
Non-Labor	0	0	16,155	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**16,347**	**0**	**0**	**0**
FTE	0.0	0.0	1.3	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.015 - Optics Refresh 2028 (HW PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	192	0	0	0
Non-Labor	0	0	14,568	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**14,760**	**0**	**0**	**0**
FTE	0.0	0.0	1.3	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.016 - Compute Refresh 2029 (HW PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	293	0	0
Non-Labor	0	0	0	14,321	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**14,614**	**0**	**0**
FTE	0.0	0.0	0.0	1.9	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.017 - FlexForward 2028 (HW PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	182	0	0	0
Non-Labor	0	0	12,527	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**12,709**	**0**	**0**	**0**
FTE	0.0	0.0	1.2	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.018 - FlexForward 2028 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 18

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	814	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**814**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.019 - Storage Spines Border Leaf Networking Refresh (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 19

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	356
Non-Labor	0	0	0	0	0	5,585
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**5,941**
FTE	0.0	0.0	0.0	0.0	0.0	2.4
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.020 - Storage Spines Border Leaf Networking Refresh (SW)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 20

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	407
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**407**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.021 - Optics Refresh 2031 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 21

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	641
Non-Labor	0	0	0	0	0	8,580
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**9,221**
FTE	0.0	0.0	0.0	0.0	0.0	4.2
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.022 - Flex Forward Storage/Spines/Border 2031 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 22

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	750
Non-Labor	0	0	0	0	0	7,658
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**8,408**
FTE	0.0	0.0	0.0	0.0	0.0	5.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.023 - Flex Forward Border-Leaf Optics and Gen Purpose 2030 (HW Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 23

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	924	0
Non-Labor	0	0	0	0	6,947	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**7,871**	**0**
FTE	0.0	0.0	0.0	0.0	6.1	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.024 - SAP Compute Refresh 2029 (HW PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 08/31/2029

Description:

Add Sub-Workpaper 24

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	96	0	0
Non-Labor	0	0	0	9,424	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**9,520**	**0**	**0**
FTE	0.0	0.0	0.0	0.6	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.025 - Application Migration Cloud Consumption 2029 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 25

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	7,600	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**7,600**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.026 - Application Migration Cloud Consumption 2030 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 26

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	7,900	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**7,900**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07710 - Data Center & Compute Lifecycle
Workpaper Detail: A07710.027 - Application Migration Cloud Consumption 2031 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 27

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	14,500
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**14,500**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group A07710

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**A07710**
SCG IT Capital Workpaper Name	Data Center & Compute Lifecycle
Unit Measure	Projects
Number of Units	23

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
RCM Upgrade 2028	**-**	**-**	**1,449**	**-**	**-**	**-**
Labor	-	-	63	-	-	-
Non-Labor	-	-	1,386	-	-	-
RCM Upgrade 2027	**-**	**1,373**	**-**	**-**	**-**	**-**
Labor	-	61	-	-	-	-
Non-Labor	-	1,312	-	-	-	-
RCM Upgrade 2026	**1,081**	**-**	**-**	**-**	**-**	**-**
Labor	46	-	-	-	-	-
Non-Labor	1,035	-	-	-	-	-
Isilon Refresh 2026	**1,962**	**-**	**-**	**-**	**-**	**-**
Labor	97	-	-	-	-	-
Non-Labor	1,865	-	-	-	-	-
Enterprise ERP SAN Hardware Refresh 2027	**-**	**11,615**	**-**	**-**	**-**	**-**
Labor	-	132	-	-	-	-
Non-Labor	-	11,483	-	-	-	-
Isilon Refresh 2030	**-**	**-**	**-**	**-**	**7,846**	**-**
Labor	-	-	-	-	50	-
Non-Labor	-	-	-	-	7,796	-
Isilon Hardware Refresh 2029	**-**	**-**	**-**	**1,927**	**-**	**-**
Labor	-	-	-	160	-	-
Non-Labor	-	-	-	1,767	-	-
RCM Upgrade 2029	**-**	**-**	**-**	**1,458**	**-**	**-**
Labor	-	-	-	65	-	-
Non-Labor	-	-	-	1,393	-	-
RCM Upgrade 2030	**-**	**-**	**-**	**-**	**1,626**	**-**
Labor	-	-	-	-	67	-
Non-Labor	-	-	-	-	1,559	-
RCM Upgrade 2031	**-**	**-**	**-**	**-**	**-**	**1,719**
Labor	-	-	-	-	-	38
Non-Labor	-	-	-	-	-	1,681
Storage and Networking Refresh 2027	**-**	**11,216**	**-**	**-**	**-**	**-**
Labor	-	248	-	-	-	-
Non-Labor	-	10,968	-	-	-	-
Computing and Storage Refresh 2028	**-**	**-**	**16,343**	**-**	**-**	**-**

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**A07710**
SCG IT Capital Workpaper Name	Data Center & Compute Lifecycle
Unit Measure	Projects
Number of Units	23

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Labor	-	-	188	-	-	-
Non-Labor	-	-	16,155	-	-	-
Optics Refresh 2028	**-**	**-**	**14,757**	**-**	**-**	**-**
Labor	-	-	188	-	-	-
Non-Labor	-	-	14,569	-	-	-
Computing Refresh 2029	**-**	**-**	**-**	**14,607**	**-**	**-**
Labor	-	-	-	287	-	-
Non-Labor	-	-	-	14,320	-	-
FlexForward 2029	**-**	**-**	**13,518**	**-**	**-**	**-**
Labor	-	-	178	-	-	-
Non-Labor	-	-	13,340	-	-	-
Storage Spines, Border, Leaf Networking Refresh 2031	**-**	**-**	**-**	**-**	**-**	**6,340**
Labor	-	-	-	-	-	348
Non-Labor	-	-	-	-	-	5,992
Optics Refresh 2031	**-**	**-**	**-**	**-**	**-**	**9,207**
Labor	-	-	-	-	-	627
Non-Labor	-	-	-	-	-	8,580
FlexForward Storage/Spines/Border 2031	**-**	**-**	**-**	**-**	**-**	**8,392**
Labor	-	-	-	-	-	734
Non-Labor	-	-	-	-	-	7,658
Flex Forward Border-Leaf Optic and Gen Purpose 2030	**-**	**-**	**-**	**-**	**7,852**	**-**
Labor	-	-	-	-	905	-
Non-Labor	-	-	-	-	6,947	-
Application Migration Cloud Consumption 2029 2030 2031	**-**	**-**	**-**	**7,600**	**7,900**	**14,500**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	7,600	7,900	14,500
SAP Compute Refresh 2029	**-**	**-**	**-**	**9,518**	**-**	**-**
Labor	-	-	-	94	-	-
Non-Labor	-	-	-	9,424	-	-
Grand Total	**3,043**	**24,203**	**46,067**	**35,110**	**25,224**	**40,158**

Total Labor	**143**	**440**	**617**	**606**	**1,022**	**1,747**
Total Non-Labor	**2,900**	**23,763**	**45,450**	**34,504**	**24,202**	**38,411**
Grand Total	**3,043**	**24,203**	**46,067**	**35,110**	**25,224**	**40,158**

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**A07710**
SCG IT Capital Workpaper Name	Data Center & Compute Lifecycle
Unit Measure	Projects
Number of Units	23

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.001
SCG IT Project Name: RCM Upgrade 2028

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	0.4	148	63			0			0			0	*63*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	1,386	1,386			0			0			0	*1,386*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			63			0			0			0	*63*
		Non-Labor				0			0			1,386			0			0			0	*1,386*
		Total				**0**			**0**			**1,449**			**0**			**0**			**0**	**1,449**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.002
SCG IT Project Name: RCM Upgrade 2027

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	0.4	148	61			0			0			0			0	*61*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	1	1,312	1,312			0			0			0			0	*1,312*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			61			0			0			0			0	*61*
	Non-Labor					0			1,312			0			0			0			0	*1,312*
	Total					**0**			**1,373**			**0**			**0**			**0**			**0**	**1,373**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.003
SCG IT Project Name: RCM Upgrade 2026

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	0.3	148	46			0			0			0			0			0	*46*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	1,035	1,035			0			0			0			0			0	*1,035*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				46			0			0			0			0			0	*46*
		Non-Labor				1,035			0			0			0			0			0	*1,035*
		Total				**1,081**			**0**			**0**			**0**			**0**			**0**	**1,081**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.004
SCG IT Project Name: Isilion Refresh 2026

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	0.7	148	97			0			0			0			0			0	*97*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	1,865	1,865			0			0			0			0			0	*1,865*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				97			0			0			0			0			0	*97*
		Non-Labor				1,865			0			0			0			0			0	*1,865*
		Total				**1,962**			**0**			**0**			**0**			**0**			**0**	**1,962**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.005

SCG IT Project Name: Enterprise ERP SAN Hardware Refresh 2027

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	0.9	148	132			0			0			0			0	*132*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0	1	270	270			0			0			0			0	*270*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	1	173	173			0			0			0			0	*173*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0	1	11,040	11,040			0			0			0			0	*11,040*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			132			0			0			0			0	*132*
	Non-Labor					0			11,483			0			0			0			0	*11,483*
	Total					**0**			**11,615**			**0**			**0**			**0**			**0**	**11,615**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.006-.007
SCG IT Project Name: Isilion Refresh 2030

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	0.3	148	50			0	*50*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0	1	270	270			0	*270*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0	1	977	977			0	*977*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0	1	2,072	2,072			0	*2,072*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0	2	2,239	4,477			0	*4,477*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			50			0	*50*
	Non-Labor					0			0			0			0			7,796			0	*7,796*
	Total					**0**			**0**			**0**			**0**			**7,846**			**0**	**7,846**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.008-.009
SCG IT Project Name: Isilon Hardware Refresh 2029

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	1.1	148	160			0			0	*160*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0	1	270	270			0			0	*270*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	763	763			0			0	*763*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0	1	241	241			0			0	*241*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0	1	493	493			0			0	*493*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			160			0			0	*160*
	Non-Labor					0			0			0			1,767			0			0	*1,767*
	Total					**0**			**0**			**0**			**1,927**			**0**			**0**	**1,927**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.010
SCG IT Project Name: RCM Upgrade 2029

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	0.4	148	65			0			0	*65*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	1,393	1,393			0			0	*1,393*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary									
	Labor	0	0	0	0	65	0	0	*65*
	Non-Labor	0	0	0	0	1,393	0	0	*1,393*
	Total	**0**	**0**	**0**	**0**	**1,458**	**0**	**0**	**1,458**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.011
SCG IT Project Name: RCM Upgrade 2030

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	0.5	148	67			0	*67*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0	1	1,559	1,559			0	*1,559*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			67			0	*67*
	Non-Labor					0			0			0			0			1,559			0	*1,559*
	Total					**0**			**0**			**0**			**0**			**1,626**			**0**	**1,626**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.012
SCG IT Project Name: RCM Upgrade 2031

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0	0.3	148	38	*38*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0	1	1,681	1,681	*1,681*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			38	*38*
	Non-Labor					0			0			0			0			0			1,681	*1,681*
	Total					**0**			**0**			**0**			**0**			**0**			**1,719**	**1,719**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.013
SCG IT Project Name: Storage and Networking Refresh 2027

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	1.7	148	248			0			0			0			0	*248*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0	1	330	330			0			0			0			0	*330*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	1	5,908	5,908			0			0			0			0	*5,908*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0	1	4,730	4,730			0			0			0			0	*4,730*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			248			0			0			0			0	*248*
	Non-Labor					0			10,968			0			0			0			0	*10,968*
	Total					**0**			**11,216**			**0**			**0**			**0**			**0**	**11,216**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.014
SCG IT Project Name: Compute and Storage Refresh 2028

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	1.3	148	188			0			0			0	*188*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	330	330			0			0			0	*330*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	5,309	5,309			0			0			0	*5,309*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0	1	10,516	10,516			0			0			0	*10,516*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	2026	2027	2028	2029	2030	2031	Total cost (all years)
Labor	0	0	188	0	0	0	*188*
Non-Labor	0	0	16,155	0	0	0	*16,155*
Total	**0**	**0**	**16,343**	**0**	**0**	**0**	**16,343**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.015
SCG IT Project Name: Optics Refresh 2028

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	1.3	148	188			0			0			0	*188*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	330	330			0			0			0	*330*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	5,790	5,790			0			0			0	*5,790*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0	1	8,449	8,449			0			0			0	*8,449*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			188			0			0			0	*188*
	Non-Labor					0			0			14,569			0			0			0	*14,569*
	Total					**0**			**0**			**14,757**			**0**			**0**			**0**	**14,757**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.016
SCG IT Project Name: Compute Refresh 2029

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	1.9	148	287			0			0	*287*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0	1	906	906			0			0	*906*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	7,050	7,050			0			0	*7,050*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0	1	6,364	6,364			0			0	*6,364*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			287			0			0	*287*
	Non-Labor					0			0			0			14,320			0			0	*14,320*
	Total					**0**			**0**			**0**			**14,607**			**0**			**0**	**14,607**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.017-.018
SCG IT Project Name: FlexForward 2028

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	1.2	148	178			0			0			0	*178*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	300	300			0			0			0	*300*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	8,554	8,554			0			0			0	*8,554*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0	1	2,860	2,860			0			0			0	*2,860*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0	2	813	1,626			0			0			0	*1,626*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	2026	2027	2028	2029	2030	2031	Total cost (all years)
Labor	0	0	178	0	0	0	*178*
Non-Labor	0	0	13,340	0	0	0	*13,340*
Total	**0**	**0**	**13,518**	**0**	**0**	**0**	**13,518**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.019-.020
SCG IT Project Name: Storage Spines, Border, Leaf Networking Refresh 2031

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0	2.4	148	348	*348*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0	1	407	407	*407*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0	1	4,177	4,177	*4,177*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0	1	1,408	1,408	*1,408*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																		
	Labor					0			0			0			0			0			348	*348*
	Non-Labor					0			0			0			0			0			5,992	*5,992*
	Total					**0**			**0**			**0**			**0**			**0**			**6,340**	**6,340**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.021
SCG IT Project Name: Optics Refresh 2031

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0	4.2	148	627	*627*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0	1	3,381	3,381	*3,381*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0	1	5,199	5,199	*5,199*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			0			627	*627*
	Non-Labor					0			0			0			0			0			8,580	*8,580*
	Total					**0**			**0**			**0**			**0**			**0**			**9,207**	**9,207**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.022
SCG IT Project Name: Flex Forward Storage/Spines/Border 2031

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0	5.0	148	734	*734*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0	1	2,400	2,400	*2,400*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0	1	5,258	5,258	*5,258*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			0			734	*734*
	Non-Labor					0			0			0			0			0			7,658	*7,658*
	Total					**0**			**0**			**0**			**0**			**0**			**8,392**	**8,392**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.023
SCG IT Project Name: Flex Forward Border-Leaf Optics and Gen Purpose 2030

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	6.1	148	905			0	*905*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0	1	3,740	3,740			0	*3,740*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0	1	3,207	3,207			0	*3,207*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary									
	Labor	0	0	0	0	905	0	*905*
	Non-Labor	0	0	0	0	6,947	0	*6,947*
	Total	**0**	**0**	**0**	**0**	**7,852**	**0**	**7,852**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.024
SCG IT Project Name: SAP Compute Refresh 2029

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	0.6	148	94			0			0	*94*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0	1	224	224			0			0	*224*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	614	614			0			0	*614*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0	1	8,586	8,586			0			0	*8,586*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			94			0			0	*94*
	Non-Labor					0			0			0			9,424			0			0	*9,424*
	Total					**0**			**0**			**0**			**9,518**			**0**			**0**	**9,518**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07710.026
SCG IT Project Name: Application Migration Cloud Consumption 2029 2030 2031

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0	1	7,600	7,600	1	7,900	7,900	1	14,500	14,500	*30,000*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			0			7,600			7,900			14,500	*30,000*
		Total				**0**			**0**			**0**			**7,600**			**7,900**			**14,500**	**30,000**

Beginning of Workpaper Group
A07730 - Network Resiliency Platforms

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	1,044	808	519	660	414	221	317	281	724	323	352
Non-Labor	Zero-Based	6,496	6,640	2,875	18,928	1,239	3,125	9,816	13,603	17,129	11,732	11,793
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**7,540**	**7,447**	**3,394**	**19,588**	**1,653**	**3,346**	**10,133**	**13,884**	**17,853**	**12,055**	**12,145**
FTE	Zero-Based	5.6	4.7	3.4	4.3	2.7	1.5	2.1	1.9	4.8	2.1	2.3
Units	Zero-Based	3	2	5	5	3	2	3	2	3	2	3

Business Purpose:

The purpose of this workpaper is to support the critical business operations of the Local Area Network , Wireless Local Area Network and portions of the Wide Area Network. The project encompasses the licensing and installation of all the equipment. This equipment is essential and required for communications within and across all company locations and helps to support the cybersecurity, reliability and operationality objectives of the business units.

Physical Description:

This workpaper contains projects that have utility shared assets. The Network Modernization projects address aging equipment across our company, while providing resilient communication pathways. The project focuses on our local area network equipment and wireless local area network, both within the Company's buildings, enabling continued communication capabilities for our employees. These capabilities are essential to provide services for our customers and across business units for the optimization of our performance and productivity.

The underlying cost drivers for this capital workpaper relate to labor and non-labor expenditures. Hardware is the primary cost driver, attributable to

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
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Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	A07730 - Network Resiliency Platforms
Unit Measure:	Projects

the yearly Network Modernization initiative to replace aging infrastructure with industry-standard updated equipment. Labor consists of engineers and testing analysts for deployment activities to address unexpected equipment failures. Other non-labor costs include software and vendor services.

Project Justification:

Grouping these projects under one workpaper enables efficient planning and resource allocation and contributes to the reduction of administrative overhead. Modernizing network infrastructure mitigates risks of system outages and disruptions for employees and ratepayers, driven by technology obsolescence. WLAN upgrades enable a shift to the Cloud, supporting operational efficiency, and reducing long-term costs.

Consolidation of efforts within one workpaper minimizes duplicative costs and accelerates implementation , contributing to reliability and efficiency benefits to ratepayers.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0773.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	A07730 - Network Resiliency Platforms
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0773.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	A07730 - Network Resiliency Platforms
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0773.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group	A07730 - Network Resiliency Platforms
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	215	307	275	709	316	344	6	10	6	15	7	8	221	317	281	724	323	352
NLbr	3,125	9,816	13,603	17,129	11,732	11,793	0	0	0	0	0	0	3,125	9,816	13,603	17,129	11,732	11,793
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**3,340**	**10,123**	**13,878**	**17,838**	**12,048**	**12,137**	**6**	**10**	**6**	**15**	**7**	**8**	**3,346**	**10,133**	**13,884**	**17,853**	**12,055**	**12,145**
FTE	1.5	2.1	1.9	4.8	2.1	2.3	0.0	0.0	0.0	0.0	0.0	0.0	1.5	2.1	1.9	4.8	2.1	2.3
Units	2	3	2	3	2	3	0	0	0	0	0	0	2	3	2	3	2	3

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	6	0	0	6	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**6**	**0**	**0**	**6**	**0.0**	**0**
2027	10	0	0	10	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**10**	**0**	**0**	**10**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0773.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group	A07730 - Network Resiliency Platforms
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	6	0	0	6	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**6**	**0**	**0**	**6**	**0.0**	**0**
2029	15	0	0	15	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**15**	**0**	**0**	**15**	**0.0**	**0**
2030	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2031	8	0	0	8	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**8**	**0**	**0**	**8**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	564	566	420	453	176
Non-Labor	3,097	3,760	2,643	17,911	1,028
NSE	0	0	0	0	0
Total	**3,661**	**4,325**	**3,063**	**18,364**	**1,204**
FTE	4.2	4.0	2.8	2.8	1.1
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	61	0	4	91	175
Non-Labor	1,476	1,674	78	220	212
NSE	0	0	0	0	0
Total	**1,536**	**1,674**	**83**	**312**	**387**
FTE	0.5	0.0	0.1	0.9	1.2
Units	3	2	5	5	3
Recorded-Adjusted (Nominal $)					
Labor	625	566	424	544	351
Non-Labor	4,572	5,434	2,722	18,131	1,239
NSE	0	0	0	0	0
Total	**5,197**	**5,999**	**3,146**	**18,676**	**1,591**
FTE	4.7	4.0	2.9	3.7	2.3
Units	3	2	5	5	3
Vacation & Sick (Nominal $)					
Labor	110	95	67	87	62

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**110**	**95**	**67**	**87**	**62**
FTE	0.9	0.7	0.5	0.6	0.4
Units	0	0	0	0	0
Escalation to 2025$					
Labor	309	147	28	28	0
Non-Labor	1,923	1,206	153	797	0
NSE	0	0	0	0	0
Total	**2,232**	**1,352**	**181**	**825**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	1,044	808	519	660	414
Non-Labor	6,496	6,640	2,875	18,928	1,239
NSE	0	0	0	0	0
Total	**7,540**	**7,447**	**3,394**	**19,588**	**1,653**
FTE	5.6	4.7	3.4	4.3	2.7
Units	3	2	5	5	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: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	61	0	4	91	175
Non-Labor	1,476	1,674	78	220	212
NSE	0	0	0	0	0
Total	**1,536**	**1,674**	**83**	**312**	**387**
FTE	0.5	0.0	0.1	0.9	1.2
Units	3	2	5	5	3

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2021	0	0	0	0	0.0	1
Explanation:	Adding Unit Measure and Count					
2021	4	35	0	39	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85620 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	57	0	0	57	0.4	0
Explanation:	Adjusting affiliate billing costs for project 85678 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0	1,460	0	1,460	0.0	0
Explanation:	Adjusting the workpaper of the project 85678 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	0	0	0	0	0.0	-1
Explanation:	Adjusting the unit count of the workpaper A07730 for historical costs					
2021	0	0	0	0	0.0	2
Explanation:	Adjusting the unit count of the workpaper A07730 for historical costs					
2021	0	-19	0	-19	0.0	1
Explanation:	Adjusting the workpaper of the project 19032 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2021 Total	61	1,476	0	1,536	0.5	3
2022	0	0	0	0	0.0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adding Unit Measure and Count					
2022	0	71	0	71	0.0	0
Explanation:	Adjusting affiliate billing costs for project 85620 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	284	0	284	0.0	0
Explanation:	Adjusting affiliate billing costs for project 85678 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	1,319	0	1,319	0.0	0
Explanation:	Adjusting the workpaper of the project 85678 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	0	0	0	0	0.0	-1
Explanation:	Adjusting the unit count of the workpaper A07730 for historical costs					
2022	0	0	0	0	0.0	2
Explanation:	Adjusting the unit count of the workpaper A07730 for historical costs					
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2022 Total	0	1,674	0	1,674	0.0	2

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	0	0	0	0.0	4
Explanation:	Adding Unit Measure and Count					
2023	0	4	0	4	0.0	0
Explanation:	Adjusting affiliate billing costs for project 85620 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	4	48	0	53	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89149 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	0	27	0	27	0.0	0
Explanation:	Adjusting the workpaper of the project 85678 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	0	0	0	0.0	-4
Explanation:	Adjusting the unit count of the workpaper A07730 for historical costs					
2023	0	0	0	0	0.0	5
Explanation:	Adjusting the unit count of the workpaper A07730 for historical costs					
2023	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023 Total	4	78	0	83	0.1	5
2024	0	0	0	0	0.0	5
Explanation:	Adding Unit Measure and Count					
2024	3	0	0	3	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71409 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	82	52	0	134	0.6	0
Explanation:	Adjusting affiliate billing costs for project 71413 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0.251	6	0	7	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89149 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	6	162	0	168	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89190 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0	0	0	0	0.0	-5
Explanation:	Adjusting the unit count of the workpaper A07730 for historical costs					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	0	0	0	0	0.0	5
Explanation:	Adjusting the unit count of the workpaper A07730 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024 Total	91	220	0	312	0.9	5
2025	18	0	0	18	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71409 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	92	14	0	105	0.6	0
Explanation:	Adjusting affiliate billing costs for project 71413 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	2	198	0	200	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89190 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	63	0	0	63	0.4	0
Explanation:	Adjusting the workpaper of the project 89190 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper A07730 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	175	212	0	387	1.2	3

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for Workpaper Group A07730

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Workpaper Detail: A07730.001 - Network Modernization 2026 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	221	0	0	0	0	0
Non-Labor	2,825	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**3,046**	**0**	**0**	**0**	**0**	**0**
FTE	1.5	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Workpaper Detail: A07730.002 - Network & Infrastructure Capital Replacement Program 2026 (HW)
Unit Measure: Projects

In-Service Date: Not Applicable

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	300	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**300**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Workpaper Detail: A07730.003 - Network & Infrastructure Capital Replacement Program 2027 (HW)
Unit Measure: Projects

In-Service Date: Not Applicable

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	300	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**300**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Workpaper Detail: A07730.004 - Network & Infrastructure Capital Replacement Program 2028 (HW)
Unit Measure: Projects

In-Service Date: Not Applicable

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	300	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**300**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Workpaper Detail: A07730.005 - Telecom Site Upgrade Program 2029 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	214	0	0
Non-Labor	0	0	0	4,380	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**4,594**	**0**	**0**
FTE	0.0	0.0	0.0	1.4	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Workpaper Detail: A07730.006 - Network Modernization 2030 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	323	0
Non-Labor	0	0	0	0	11,432	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**11,755**	**0**
FTE	0.0	0.0	0.0	0.0	2.1	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Workpaper Detail: A07730.007 - WLAN Network Modernization 2027 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	173	0	0	0	0
Non-Labor	0	8,500	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**8,673**	**0**	**0**	**0**	**0**
FTE	0.0	1.1	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Workpaper Detail: A07730.008 - WLAN Network Modernization 2028 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	281	0	0	0
Non-Labor	0	0	13,303	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**13,584**	**0**	**0**	**0**
FTE	0.0	0.0	1.9	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Workpaper Detail: A07730.009 - WLAN Network Modernization 2029 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	510	0	0
Non-Labor	0	0	0	12,449	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**12,959**	**0**	**0**
FTE	0.0	0.0	0.0	3.4	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Workpaper Detail: A07730.010 - WLAN Network Modernization 2031 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add sub-workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	352
Non-Labor	0	0	0	0	0	11,408
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**11,760**
FTE	0.0	0.0	0.0	0.0	0.0	2.3
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Workpaper Detail: A07730.011 - Network & Infrastructure Capital Replacement Program 2031 (HW)
Unit Measure: Projects

In-Service Date: Not Applicable

Description:

Add sub-workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	300
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**300**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Workpaper Detail: A07730.012 - Disaster Recovery Project 2027 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add sub-workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	144	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**144**	**0**	**0**	**0**	**0**
FTE	0.0	1.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Workpaper Detail: A07730.013 - Disaster Recovery Project 2027 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add sub-workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	1,016	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,016**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Workpaper Detail: A07730.014 - Disaster Recovery Project 2031 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	85
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**85**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Workpaper Detail: A07730.015 - Network & Infrastructure Capital Replacement Program 2029 (HW)
Unit Measure: Projects

In-Service Date: Not Applicable

Description:

Add sub-workpaper15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	300	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**300**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: A07730 - Network Resiliency Platforms
Workpaper Detail: A07730.016 - Routine and Break-Fix for Network & Infrastructure 2030 (HW)
Unit Measure: Projects

In-Service Date: Not Applicable

Description:

Add sub-workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	300	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**300**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group A07730

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**A07730**
SCG IT Capital Workpaper Name	Network Resiliency Platforms
Unit Measure	Projects
Number of Units	15

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
A07730.001 - BC25106 Network Modernization 2026 (HW Lbr VendSvc)	**3,040**	**-**	**-**	**-**	**-**	**-**
Labor	215	-	-	-	-	-
Non-Labor	2,825	-	-	-	-	-
A07730.002 - Network & Infrastructure Capital Replacement Program 2026 (HW)	**300**	**-**	**-**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	300	-	-	-	-	-
A07730.003 - Network & Infrastructure Capital Replacement Program 2027 (HW)	**-**	**300**	**-**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	300	-	-	-	-
A07730.004 - Network & Infrastructure Capital Replacement Program 2028 (HW)	**-**	**-**	**300**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	300	-	-	-
A07730.005 - Telecom Site Upgrade Program 2029 (HW Lbr VendSvc)	**-**	**-**	**-**	**4,589**	**-**	**-**
Labor	-	-	-	209	-	-
Non-Labor	-	-	-	4,380	-	-
A07730.006 - Network Modernization 2030 (HW Lbr VendSvc)	**-**	**-**	**-**	**-**	**11,748**	**-**
Labor	-	-	-	-	316	-
Non-Labor	-	-	-	-	11,432	-
A07730.007 - WLAN Network Modernization 2027 (HW Lbr VendSvc)	**-**	**8,667**	**-**	**-**	**-**	**-**
Labor	-	167	-	-	-	-
Non-Labor	-	8,500	-	-	-	-
A07730.008 - WLAN Network Modernization 2028 (HW Lbr VendSvc)	**-**	**-**	**13,578**	**-**	**-**	**-**
Labor	-	-	275	-	-	-
Non-Labor	-	-	13,303	-	-	-
A07730.009 - WLAN Network Modernization 2029 (HW Lbr VendSvc)	**-**	**-**	**-**	**12,949**	**-**	**-**
Labor	-	-	-	500	-	-
Non-Labor	-	-	-	12,449	-	-
A07730.010 - WLAN Network Modernization 2031 (HW Lbr VendSvc)	**-**	**-**	**-**	**-**	**-**	**11,752**
Labor	-	-	-	-	-	344
Non-Labor	-	-	-	-	-	11,408
A07730.011 - Network & Infrastructure Capital Replacement Program 2031 (HW)	**-**	**-**	**-**	**-**	**-**	**300**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	-	300
A07730.012 - Disaster Recovery Project 2027 (Lbr)	**-**	**140**	**-**	**-**	**-**	**-**

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**A07730**
SCG IT Capital Workpaper Name	Network Resiliency Platforms
Unit Measure	Projects
Number of Units	15

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Labor	-	140	-	-	-	-
Non-Labor	-	-	-	-	-	-
A07730.013 - Disaster Recovery Project 2027 (SW)	**-**	**1,016**	**-**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	1,016	-	-	-	-
A07730.014 - Disaster Recovery Project 2031 (SW)	**-**	**-**	**-**	**-**	**-**	**85**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	-	85
A07730.015 - Network & Infrastructure Capital Replacement Program 2029 (HW)	**-**	**-**	**-**	**300**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	300	-	-
A07730.016 - Routine and Break-Fix for Network & Infrastructure 2030 (HW)	**-**	**-**	**-**	**-**	**300**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	300	-
Grand Total	**3,340**	**10,123**	**13,878**	**17,838**	**12,048**	**12,137**

Total Labor	**215**	**307**	**275**	**709**	**316**	**344**
Total Non-Labor	**3,125**	**9,816**	**13,603**	**17,129**	**11,732**	**11,793**
Grand Total	**3,340**	**10,123**	**13,878**	**17,838**	**12,048**	**12,137**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07730
SCG IT Project Name: A07730.001 - Network Modernization 2026 (HW Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	1.5	148	215			0			0			0			0			0	*215*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	12	93	1,118			0			0			0			0			0	*1,118*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# sites	47	36	1,707			0			0			0			0			0	*1,707*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary										
	Labor	215	0	0	0	0	0	0	0	*215*
	Non-Labor	2,825	0	0	0	0	0	0	0	*2,825*
	Total	**3,040**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	*3,040*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07730
SCG IT Project Name: A07730.002 - Network & Infrastructure Capital Replacement Program 2026 (HW)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices	1	300	300			0			0			0			0			0	*300*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		0		0		0	*0*
	Non-Labor		300		0		0		0		0	*300*
	Total		300		0		0		0		0	*300*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07730
SCG IT Project Name: A07730.003 - Network & Infrastructure Capital Replacement Program 2027 (HW)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0	1	300	300			0			0			0			0	*300*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		0		0		0	*0*
	Non-Labor		0		300		0		0		0	*300*
	Total		**0**		**300**		**0**		**0**		**0**	*300*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07730
SCG IT Project Name: A07730.004 - Network & Infrastructure Capital Replacement Program 2028 (HW)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0	1	300	300			0			0			0	*300*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			300			0			0			0	*300*
	Total					**0**			**0**			**300**			**0**			**0**			**0**	*300*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07730
SCG IT Project Name: A07730.005 - Telecom Site Upgrade Program 2029 (HW Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	1.4	148	209			0			0	*209*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	12	120	1,440			0			0	*1,440*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of sites			0			0			0	6	490	2,940			0			0	*2,940*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		0		209		0		0	*209*
	Non-Labor		0		0		0		4,380		0		0	*4,380*
	Total		**0**		**0**		**0**		**4,589**		**0**		**0**	*4,589*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07730
SCG IT Project Name: A07730.006 - Network Modernization 2030 (HW Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	2.1	148	316			0	*316*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0	12	42	508			0	*508*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0	266	41	10,924			0	*10,924*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			0			0			316			0	*316*
	Non-Labor					0			0			0			0			11,432			0	*11,432*
	Total					**0**			**0**			**0**			**0**			**11,747**			**0**	***11,747***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07730
SCG IT Project Name: A07730.007 - WLAN Network Modernization 2027 (HW Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	1.1	148	167			0			0			0			0	*167*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	12	48	576			0			0			0			0	*576*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0	283	28	7,924			0			0			0			0	*7,924*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary										
	Labor	0	167	0	0	0	0	0	0	*167*
	Non-Labor	0	8,500	0	0	0	0	0	0	*8,500*
	Total	**0**	**8,667**	**0**	**0**	**0**	**0**	**0**	**0**	*8,667*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07730
SCG IT Project Name: A07730.008 - WLAN Network Modernization 2028 (HW Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	1.9	148	275			0			0			0	*275*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	50	603			0			0			0	*603*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0	508	25	12,700			0			0			0	*12,700*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			275			0			0			0	*275*
	Non-Labor					0			0			13,303			0			0			0	*13,303*
	Total					**0**			**0**			**13,578**			**0**			**0**			**0**	*13,578*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07730
SCG IT Project Name: A07730.009 - WLAN Network Modernization 2029 (HW Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	3.4	148	500			0			0	*500*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	12	29	349			0			0	*349*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0	484	25	12,100			0			0	*12,100*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		0		500		0		0	*500*
	Non-Labor		0		0		0		12,449		0		0	*12,449*
	Total		**0**		**0**		**0**		**12,949**		**0**		**0**	*12,949*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07730
SCG IT Project Name: A07730.010 - WLAN Network Modernization 2031 (HW Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0	2.3	148	344	*344*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0	12	40	484	*484*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0	341	32	10,924	*10,924*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			0			0			0			344	*344*
	Non-Labor					0			0			0			0			0			11,408	*11,408*
	Total					**0**			**0**			**0**			**0**			**0**			**11,752**	***11,752***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07730
SCG IT Project Name: A07730.011 - Network & Infrastructure Capital Replacement Program 2031 (HW)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0	1	300	300	*300*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		0		0		0		0	*0*
	Non-Labor		0		0		0		0		0		300	*300*
	Total		**0**		**0**		**0**		**0**		**0**		**300**	*300*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07730
SCG IT Project Name: A07730.012 - Disaster Recovery Project 2027 (Lbr)
Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	0.9	148	140			0			0			0			0	*140*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			140			0			0			0			0	*140*
		Non-Labor				0			0			0			0			0			0	*0*
		Total				**0**			**140**			**0**			**0**			**0**			**0**	*140*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07730
SCG IT Project Name: A07730.013 - Disaster Recovery Project 2027 (SW)
Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0	1	1,016	1,016			0			0			0			0	*1,016*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			1,016			0			0			0			0	*1,016*
		Total				**0**			**1,016**			**0**			**0**			**0**			**0**	*1,016*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07730
SCG IT Project Name: A07730.014 - Disaster Recovery Project 2031 (SW)
Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0	1	85	85	*85*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		0		0		0		0	*0*
	Non-Labor		0		0		0		0		0		85	*85*
	Total		**0**		**0**		**0**		**0**		**0**		**85**	*85*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07730
SCG IT Project Name: A07730.015 - Network & Infrastructure Capital Replacement Program 2029 (HW)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0	1	300	300			0			0	*300*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary									
	Labor		0		0		0		0		0		0	*0*
	Non-Labor		0		0		0		300		0		0	*300*
	Total		**0**		**0**		**0**		**300**		**0**		**0**	*300*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07730
SCG IT Project Name: A07730.016 - Routine and Break-Fix for Network & Infrastructure 2030 (HW)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0	1	300	300			0	*300*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary										
	Labor		0		0		0		0		0		0	*0*
	Non-Labor		0		0		0		0		300		0	*300*
	Total		**0**		**0**		**0**		**0**		**300**		**0**	*300*

Beginning of Workpaper Group
B07760 - Records and Content Management

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	0	0	0	0	207	694	406	219
Non-Labor	Zero-Based	0	0	0	0	0	0	0	7,791	5,820	7,195	1,950
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,998**	**6,514**	**7,601**	**2,169**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4	4.6	2.7	1.4
Units	Zero-Based	0	0	0	0	0	0	0	5	4	5	2

Business Purpose:

This workpaper includes projects and licensing for the Records and Content Management platform. This platform is essential for business applications which rely heavily on business records, documents and content to meet compliance requirements and enable operational documentation availability.

Physical Description:

This workpaper contains projects that have utility shared assets. The scope of this workpaper includes the following areas:

Data Integration System Re-platform: This project will re-platform the data integration system which allows for integrations between multiple SoCalGas platforms and business applications. This re-platforming is required due to decommissioning of existing legacy systems.
Cloud Transition: These projects will shift on-premises platforms to the Cloud which will reduce our infrastructure footprint and enable consolidation of the company owned datacenters. The platforms included in this transition are the work management applications, records and data management platform, and the Enterprise Content Management (ECM) platform.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0776.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	B07760 - Records and Content Management
Unit Measure:	Projects

Platform Licensing and Support: These projects will cover the licensing and sustainment of our Records and Content management platform systems. Records and Content Management Technology Lifecycle Management: These projects help to align our applications with all new regulations and standards, deploy security updates and patches. Implement enhancements to drive efficiencies and deploy upgrades and enable new features within the platform.

The underlying cost drivers for this capital workpaper relate to labor and non-labor expenditures. Vendor services is the primary cost driver, attributable to pre-paid license subscription as part of the plan to reduce the infrastructure footprint and shift the records and content management platforms to the Cloud. Labor consists of engineers and project managers for system design, integration, testing, and transition activities. Other non-labor costs include purchased labor and software.

Project Justification:

The benefits of the projects in this workpaper include:

- Support security and reliability requirements
- Transition to the Cloud and drive reliability, resiliency and efficiency benefits
- Meet compliance requirements
- Renew licensing and support on critical company platforms

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0776.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	B07760 - Records and Content Management
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0776.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	B07760 - Records and Content Management
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0776.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group	B07760 - Records and Content Management
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	203	679	397	214	0	0	4	15	9	5	0	0	207	694	406	219
NLbr	0	0	7,791	5,820	7,195	1,950	0	0	0	0	0	0	0	0	7,791	5,820	7,195	1,950
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**7,994**	**6,499**	**7,592**	**2,164**	**0**	**0**	**4**	**15**	**9**	**5**	**0**	**0**	**7,998**	**6,514**	**7,601**	**2,169**
FTE	0.0	0.0	1.4	4.6	2.7	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4	4.6	2.7	1.4
Units	0	0	5	4	5	2	0	0	0	0	0	0	0	0	5	4	5	2

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028	4	0	0	4	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2028 Total	**4**	**0**	**0**	**4**	**0.0**	**0**
2029	15	0	0	15	0.0	0

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0776.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group	B07760 - Records and Content Management
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**15**	**0**	**0**	**15**	**0.0**	**0**
2030	9	0	0	9	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**9**	**0**	**0**	**9**	**0.0**	**0**
2031	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**5**	**0**	**0**	**5**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	2,445
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,445**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	-2,445
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**-2,445**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0776.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	B07760 - Records and Content Management
Unit Measure:	Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	-2,445
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**-2,445**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation: Add unit						
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024 Total	0	0	0	0	0.0	0
2025	0	-2,445	0	-2,445	0.0	0
Explanation:	Adjusting the workpaper of the project 72500 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	0	-2,445	0	-2,445	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group B07760

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.001 - Records and Content Management Technology Lifecycle Management 2028 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Update Sub-workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	207	0	0	0
Non-Labor	0	0	1,420	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,627**	**0**	**0**	**0**
FTE	0.0	0.0	1.4	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.002 - Records and Content Management Technology Lifecycle Management 2029 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2029

Description:

Update Sub-workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	207	0	0
Non-Labor	0	0	0	1,420	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,627**	**0**	**0**
FTE	0.0	0.0	0.0	1.4	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.003 - Records and Content Management Technology Lifecycle Management 2030 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Update Sub-workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	216	0
Non-Labor	0	0	0	0	1,440	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,656**	**0**
FTE	0.0	0.0	0.0	0.0	1.4	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.004 - Records and Content Management Technology Lifecycle Management 2031 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Update Sub-workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	219
Non-Labor	0	0	0	0	0	1,450
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,669**
FTE	0.0	0.0	0.0	0.0	0.0	1.4
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.005 - Prepaid Capitalizable Cloud Subscription 2028 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Update sub-workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	2,500	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,500**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.006 - Prepaid Capitalizable Cloud Subscription 2030 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Update Sub-workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	2,700	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,700**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.007 - Records and Content Management Cloud Hosting 2028 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Update Sub-workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,800	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,800**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.008 - Records and Content Management Cloud Hosting 2030 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Update Sub-wrokpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	1,980	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,980**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.009 - Records and Content Management Platform Advanced Analytics Enablement (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2029

Description:

Update Sub-workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	30	0	0
Non-Labor	0	0	0	835	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**865**	**0**	**0**
FTE	0.0	0.0	0.0	0.2	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.010 - Work Management Application Platforms 2028 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Update Sub-workpaper10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	930	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**930**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.011 - Work Management Application Platforms 2031 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Update Sub-workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	500
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**500**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.012 - Data Exchange and Integration System Replatform 2029 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Update Sub-workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	178	0	0
Non-Labor	0	0	0	1,380	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,558**	**0**	**0**
FTE	0.0	0.0	0.0	1.2	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.013 - Data Exchange and Integration System Replatform 2030 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Update Sub-workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	118	0
Non-Labor	0	0	0	0	600	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**718**	**0**
FTE	0.0	0.0	0.0	0.0	0.8	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.014 - Data Exchange and Integration System Replatform (SW)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Update Sub-workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	150	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**150**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.015 - Records & Content Management Cloud Migration 2029 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Update Sub-workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	279	0	0
Non-Labor	0	0	0	2,035	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,314**	**0**	**0**
FTE	0.0	0.0	0.0	1.8	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.016 - Records & Content Management Cloud Migration 2030 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Update Sub-workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	72	0
Non-Labor	0	0	0	0	475	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**547**	**0**
FTE	0.0	0.0	0.0	0.0	0.5	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0776.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: B07760 - Records and Content Management
Workpaper Detail: B07760.017 - Data and Content Platforms Cloud Migration (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Update Sub-workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,141	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,141**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group B07760

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**B07760**
SCG IT Capital Workpaper Name	Records and Content Management
Unit Measure	Projects
Number of Units	16

Forecast In 2025 $(000) - Minor variances may occur due to rounding

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Records and Content Management Technology Lifecycle Management	**-**	**-**	**1,623**	**1,623**	**1,651**	**1,664**
Labor	-	-	203	203	211	214
Non-Labor	-	-	1,420	1,420	1,440	1,450
Prepaid Capitalizable Cloud Subscription	**-**	**-**	**2,500**	**-**	**2,700**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	2,500	-	2,700	-
Records and Content Management Cloud Hosting	**-**	**-**	**1,800**	**-**	**1,980**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	1,800	-	1,980	-
Records and Content Management Platform Advanced Analytics Enablement	**-**	**-**	**-**	**864**	**-**	**-**
Labor	-	-	-	29	-	-
Non-Labor	-	-	-	835	-	-
Work Management Application Platforms	**-**	**-**	**930**	**-**	**-**	**500**
Labor	-	-	-	-	-	-
Non-Labor	-	-	930	-	-	500
Data Exchange and Integration System Replatform	**-**	**-**	**-**	**1,704**	**716**	**-**
Labor	-	-	-	174	116	-
Non-Labor	-	-	-	1,530	600	-
Records & Content Management Cloud Migration	**-**	**-**	**-**	**2,308**	**545**	**-**
Labor	-	-	-	273	70	-
Non-Labor	-	-	-	2,035	475	-
Data and Content Platforms Cloud Migration	**-**	**-**	**1,141**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	1,141	-	-	-
Grand Total	**-**	**-**	**7,994**	**6,499**	**7,592**	**2,164**

Total Labor	**-**	**-**	**203**	**679**	**397**	**214**
Total Non-Labor	**-**	**-**	**7,791**	**5,820**	**7,195**	**1,950**
Grand Total	**-**	**-**	**7,994**	**6,499**	**7,592**	**2,164**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07760.001-.004

SCG IT Project Name: Records and Content Management Technology Lifecycle Management

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	1.4	148	203	1.4	148	203	1.4	148	211	1.4	148	214	*832*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	12	50	600	12	50	600	12	52	620	12	53	630	*2,450*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	68	820	12	68	820	12	68	820	12	68	820	*3,280*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			203			203			211			214	*832*
	Non-Labor					0			0			1,420			1,420			1,440			1,450	*5,730*
	Total					**0**			**0**			**1,623**			**1,623**			**1,651**			**1,664**	**6,562**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07760.005-.006

SCG IT Project Name: Prepaid Capitalizable Cloud Subscription

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0	1	2,500	2,500			0	1	2,700	2,700			0	*5,200*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			2,500			0			2,700			0	*5,200*
		Total				**0**			**0**			**2,500**			**0**			**2,700**			**0**	**5,200**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07760.017

SCG IT Project Name: Data and Content Platforms Cloud Migration

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	1,141	1,141			0			0			0	*1,141*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			1,141			0			0			0	*1,141*
	Total					**0**			**0**			**1,141**			**0**			**0**			**0**	**1,141**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07760.007-.008

SCG IT Project Name: Records and Content Management Cloud Hosting

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0	1	1,800	1,800			0	1	1,980	1,980			0	*3,780*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			1,800			0			1,980			0	*3,780*
		Total				**0**			**0**			**1,800**			**0**			**1,980**			**0**	**3,780**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07760.009

SCG IT Project Name: Records and Content Management Platform Advanced Analytics Enablement

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	0.2	148	29			0			0	*29*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0	1	60	60			0			0	*60*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0	1	775	775			0			0	*775*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			29			0			0	*29*
	Non-Labor					0			0			0			835			0			0	*835*
	Total					**0**			**0**			**0**			**864**			**0**			**0**	**864**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07760.010-.011

SCG IT Project Name: Work Management Application Platforms

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0	1	930	930			0			0			0	*930*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0	1	500	500	*500*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			930			0			0			500	*1,430*
	Total					**0**			**0**			**930**			**0**			**0**			**500**	**1,430**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07760.012-.014

SCG IT Project Name: Data Exchange and Integration System Replatform

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	1.2	148	174	0.8	148	116			0	*290*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0	1	60	60	1	100	100			0	*160*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	1,320	1,320	1	500	500			0	*1,820*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0	1	150	150			0			0	*150*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			174			116			0	*290*
	Non-Labor					0			0			0			1,530			600			0	*2,130*
	Total					**0**			**0**			**0**			**1,704**			**716**			**0**	**2,420**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07760.015-.016

SCG IT Project Name: Records & Content Management Cloud Migration

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	1.8	148	273	0.5	148	70			0	*342*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0	1	210	210	1	120	120			0	*330*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	1,825	1,825	1	355	355			0	*2,180*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		Labor				0			0			0			273			70			0	*342*
		Non-Labor				0			0			0			2,035			475			0	*2,510*
		Total				**0**			**0**			**0**			**2,308**			**545**			**0**	**2,852**

Beginning of Workpaper Group
C07710 - Data Protection & Recovery

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07710 - Data Protection & Recovery
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	2	46	212	186	0	192	65	70	0	0
Non-Labor	Zero-Based	128	269	2,509	3,705	2,908	0	7,951	2,904	3,144	0	0
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**128**	**271**	**2,555**	**3,917**	**3,095**	**0**	**8,143**	**2,969**	**3,214**	**0**	**0**
FTE	Zero-Based	0.0	0.1	0.4	1.4	1.2	0.0	1.3	0.4	0.5	0.0	0.0
Units	Zero-Based	1	1	2	2	1	0	2	1	1	0	0

Business Purpose:

The purpose of this workpaper is to support the integrity and availability of critical business data by upgrading backup and recovery systems. These projects collectively aim to reduce operational risk, maintain compliance with data protection standards, and support business continuity in the event of system failures or disasters.

Physical Description:

This workpaper contains projects that have utility-shared assets. This workpaper includes four projects focused on data protection and recovery. These investments replace aging backup devices that are approaching or have reached end-of-life, where vendor support, performance, and reliability can no longer be assured. Modern backup hardware is required to keep pace with growing data volumes, meet recovery time objectives, and allow protected data to be restored quickly and reliably following system failures, cyber events, or natural disasters. The scope encompasses:

- Replacement of aging backup hardware to sustain performance and vendor support.
- Enhancements to disaster recovery infrastructure to meet evolving regulatory and business requirements.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0771.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	C07710 - Data Protection & Recovery
Unit Measure:	Projects

The primary cost drivers are hardware and software procurement, with limited internal labor for installation and configuration. Assets are sharable between SoCalGas and SDG&E, optimizing resource utilization across both utilities.

Project Justification:

The projects in this workpaper are justified by the following benefits:

- These projects are grouped because they share the common goal of protecting critical data and enabling rapid recovery in case of system failure.
- Upgrading backup and recovery systems helps reduce the risk of prolonged outages and data loss, which could impact customer service and operational reliability.
- Ratepayers benefit through improved service continuity, reduced risk of costly emergency recovery efforts, and compliance with data protection standards.
- Proactive investment in modern recovery solutions lowers long-term costs by avoiding penalties and minimizing downtime during unexpected events.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0771.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	C07710 - Data Protection & Recovery
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0771.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	C07710 - Data Protection & Recovery
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0771.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group	C07710 - Data Protection & Recovery
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	186	64	69	0	0	0	6	1	1	0	0	0	192	65	70	0	0
NLbr	0	7,951	2,904	3,144	0	0	0	0	0	0	0	0	0	7,951	2,904	3,144	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**8,137**	**2,968**	**3,213**	**0**	**0**	**0**	**6**	**1**	**1**	**0**	**0**	**0**	**8,143**	**2,969**	**3,214**	**0**	**0**
FTE	0.0	1.3	0.4	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.4	0.5	0.0	0.0
Units	0	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0	0

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027	6	0	0	6	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2027 Total	**6**	**0**	**0**	**6**	**0.0**	**0**
2028	1	0	0	1	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0771.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group	C07710 - Data Protection & Recovery
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2029	1	0	0	1	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2029 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07710 - Data Protection & Recovery
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	4	0	0
Non-Labor	90	215	281	0	0
NSE	0	0	0	0	0
Total	**90**	**215**	**286**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	1	33	175	158
Non-Labor	0	6	2,094	3,549	2,908
NSE	0	0	0	0	0
Total	**0**	**7**	**2,127**	**3,724**	**3,067**
FTE	0.0	0.1	0.4	1.2	1.0
Units	1	1	2	2	1
Recorded-Adjusted (Nominal $)					
Labor	0	1	38	175	158
Non-Labor	90	220	2,375	3,549	2,908
NSE	0	0	0	0	0
Total	**90**	**222**	**2,413**	**3,724**	**3,067**
FTE	0.0	0.1	0.4	1.2	1.0
Units	1	1	2	2	1
Vacation & Sick (Nominal $)					
Labor	0	0	6	28	28

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07710 - Data Protection & Recovery
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**6**	**28**	**28**
FTE	0.0	0.0	0.0	0.2	0.2
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	2	9	0
Non-Labor	38	49	134	156	0
NSE	0	0	0	0	0
Total	**38**	**49**	**136**	**165**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	2	46	212	186
Non-Labor	128	269	2,509	3,705	2,908
NSE	0	0	0	0	0
Total	**128**	**271**	**2,555**	**3,917**	**3,095**
FTE	0.0	0.1	0.4	1.4	1.2
Units	1	1	2	2	1

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07710 - Data Protection & Recovery
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	1	33	175	158
Non-Labor	0	6	2,094	3,549	2,908
NSE	0	0	0	0	0
Total	**0**	**7**	**2,127**	**3,724**	**3,067**
FTE	0.0	0.1	0.4	1.2	1.0
Units	1	1	2	2	1

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper C07710 for historical costs					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07710 - Data Protection & Recovery
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	0	0	0	0.0	1
2022	1	6	0	7	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89133 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper C07710 for historical costs					
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2022 Total	1	6	0	7	0.1	1
2023	3	32	0	36	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89133 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	24	39	0	62	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89169 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	6	2,023	0	2,029	0.1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07710 - Data Protection & Recovery
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper of the project 89169 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	0	0	0	0.0	2
Explanation:	Adjusting the unit count of the workpaper C07710 for historical costs					
2023	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2023	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2023 Total	33	2,094	0	2,127	0.4	2
2024	0.083	0.990	0	1	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89133 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	106	148	0	255	0.7	0
Explanation:	Adjusting affiliate billing costs for project 89169 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	69	3,399	0	3,468	0.4	0
Explanation:	Adjusting the workpaper of the project 89169 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07710 - Data Protection & Recovery
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	0	0	0	0	0.0	2
Explanation:	Adjusting the unit count of the workpaper C07710 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024 Total	175	3,549	0	3,724	1.2	2
2025	89	176	0	265	0.6	0
Explanation:	Adjusting affiliate billing costs for project 89169 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	70	2,732	0	2,802	0.4	0
Explanation:	Adjusting the workpaper of the project 89169 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper C07710 for historical costs					
2025 Total	158	2,908	0	3,067	1.0	1

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group C07710

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07710 - Data Protection & Recovery
Workpaper Detail: C07710.001 - Enterprise Backup Storage Hardware Refresh 2027 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	60	0	0	0	0
Non-Labor	0	5,699	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**5,759**	**0**	**0**	**0**	**0**
FTE	0.0	0.4	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07710 - Data Protection & Recovery
Workpaper Detail: C07710.002 - Enterprise Network-Attached Storage Hardware Refresh 2028 (HW, PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 11/30/2028

Description:

Add sub-workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	65	0	0	0
Non-Labor	0	0	1,997	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,062**	**0**	**0**	**0**
FTE	0.0	0.0	0.4	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07710 - Data Protection & Recovery
Workpaper Detail: C07710.003 - Enterprise Network-Attached Storage Hardware Refresh 2028 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

CA Utility LAN ID

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	907	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**907**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07710 - Data Protection & Recovery
Workpaper Detail: C07710.004 - Enterprise Backup Storage Hardware Refresh 2029 (HW PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

CA Utility LAN ID

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	70	0	0
Non-Labor	0	0	0	3,144	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,214**	**0**	**0**
FTE	0.0	0.0	0.0	0.5	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07710 - Data Protection & Recovery
Workpaper Detail: C07710.005 - Enterprise Backup Storage Capacity Expansion 2027 (HW PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 11/30/2027

Description:

CA Utility LAN ID

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	132	0	0	0	0
Non-Labor	0	2,252	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**2,384**	**0**	**0**	**0**	**0**
FTE	0.0	0.9	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group C07710

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	C07710
SCG IT Capital Workpaper Name	Data Protection & Recovery
Unit Measure	Projects
Number of Units	4

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Enterprise Backup Storage Hardware Refresh 2027	**-**	**5,757**	**-**	**-**	**-**	**-**
Labor	-	58	-	-	-	-
Non-Labor	-	5,699	-	-	-	-
Enterprise Network-Attached Storage Hardware Refresh 2028	**-**	**-**	**2,061**	**-**	**-**	**-**
Labor			64			
Non-Labor			1,997			
Enterprise Network-Attached Storage Hardware Refresh 2028 SW	**-**	**-**	**907**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	907	-	-	-
Enterprise Backup Storage Hardware Refresh 2029	**-**	**-**	**-**	**3,213**	**-**	**-**
Labor				69		
Non-Labor				3,144		
Enterprise Backup Storage Capacity Expansion 2027	**-**	**2,380**	**-**	**-**	**-**	**-**
Labor	-	128	-	-	-	-
Non-Labor	-	2,252	-	-	-	-
Grand Total	**-**	**8,137**	**2,968**	**3,213**	**-**	**-**

Total Labor	**-**	**186**	**64**	**69**	**-**	**-**
Total Non-Labor	**-**	**7,951**	**2,904**	**3,144**	**-**	**-**
Grand Total	**-**	**8,137**	**2,968**	**3,213**	**-**	**-**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07710.001

SCG IT Project Name: Enterprise Backup Storage Hardware Refresh 2027 (HW Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	0.4	148	58			0			0			0			0	*58*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	1	1,510	1,510			0			0			0			0	*1,510*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of clusters			0	2	2,095	4,189			0			0			0			0	*4,189*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		58		0		0		0		0	*58*
	Non-Labor		0		5,699		0		0		0		0	*5,699*
	Total		**0**		**5,757**		**0**		**0**		**0**		**0**	*5,757*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07710.002

SCG IT Project Name: Enterprise Network-Attached Storage Hardware Refresh 2028 (HW, PurchLbr, Lbr, VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	0.4	148	64			0			0			0	*64*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	12	29	349			0			0			0	*349*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	1,435	1,435			0			0			0	*1,435*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of clusters			0			0	2	107	213			0			0			0	*213*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0			0			64			0			0			0	*64*
	Non-Labor		0			0			1,997			0			0			0	*1,997*
	Total		**0**			**0**			**2,061**			**0**			**0**			**0**	***2,061***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07710.003

SCG IT Project Name: Enterprise Network-Attached Storage Hardware Refresh 2028 (SW

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0	2	454	907			0			0			0	*907*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		0		0		0	*0*
	Non-Labor		0		0		907		0		0	*907*
	Total		**0**		**0**		**907**		**0**		**0**	*907*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07710.004

SCG IT Project Name: Enterprise Backup Storage Hardware Refresh 2029 (HW PurchLbr, Lbr, VendSvc

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	0.5	148	69			0			0	*69*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0	12	29	349			0			0	*349*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	1,234	1,234			0			0	*1,234*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of clusters			0			0			0	2	781	1,561			0			0	*1,561*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0			0			0			69			0			0	*69*
	Non-Labor		0			0			0			3,144			0			0	*3,144*
	Total		**0**			**0**			**0**			**3,213**			**0**			**0**	*3,213*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07710.005

SCG IT Project Name: Enterprise Backup Storage Capacity Expansion 2027 (HW PurchLbr, Lbr, VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	0.9	148	128			0			0			0			0	*128*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0	12	22	260			0			0			0			0	*260*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	1	893	893			0			0			0			0	*893*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of clusters			0	2	550	1,099			0			0			0			0	*1,099*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		128		0		0		0		0	*128*
	Non-Labor		0		2,252		0		0		0		0	*2,252*
	Total		**0**		**2,380**		**0**		**0**		**0**		**0**	*2,380*

Beginning of Workpaper Group
C07730 - Enterprise Monitoring & Observability

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	333	375	314	221	335	204	194	219	181	200
Non-Labor	Zero-Based	0	914	2,059	3,254	1,074	6,405	1,564	1,604	7,142	457	450
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**1,246**	**2,433**	**3,568**	**1,295**	**6,740**	**1,768**	**1,798**	**7,361**	**638**	**650**
FTE	Zero-Based	0.0	1.9	2.2	1.9	1.3	2.2	1.3	1.3	1.4	1.2	1.3
Units	Zero-Based	0	1	1	2	1	2	2	2	3	1	1

Business Purpose:

The purpose of this workpaper is to modernize enterprise monitoring and observability capabilities across multiple systems and platforms. These projects aim to provide unified visibility into application and infrastructure performance, improve data enrichment for actionable insights, and enable the organization to transition toward insights-driven operations. This approach aims to enhance reliability, reduce downtime, and support proactive issue resolution, with the goal of improving service continuity for customers.

Physical Description:

This workpaper contains projects that have utility shared assets.

The overall scope includes consolidating fragmented monitoring tools into a unified platform; enhancing logging capabilities for better data quality and compliance; implementing observability solutions that integrate infrastructure, application, and network monitoring; introducing insight-driven analytics for predictive and automated issue resolution.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0773.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	C07730 - Enterprise Monitoring & Observability
Unit Measure:	Projects

Primary cost drivers include software licensing for observability platforms, integration and configuration services, and internal labor for deployment

Project Justification:

The projects in this workpaper are justified by the following benefits:

- Grouping these projects under a single workpaper enables alignment of monitoring and observability initiatives, reducing duplication and enabling economies of scale.
- Enhanced observability and logging capabilities improve system reliability and operational efficiency , with the goal of benefiting ratepayers through fewer outages and faster restoration times.
- Consolidating tools reduces complexity and long-term maintenance costs, which helps control overall IT spend and minimizes rate impacts.
- Enable organization to transition to insight-driven operations for proactive issue detection and resolution, reducing service disruptions and improving customer experience.
- Improved data enrichment and unified monitoring support compliance with reliability and cybersecurity standards, safeguarding critical infrastructure and customer data.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0773.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	C07730 - Enterprise Monitoring & Observability
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0773.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	C07730 - Enterprise Monitoring & Observability
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0773.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group	C07730 - Enterprise Monitoring & Observability
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	326	198	190	214	177	196	9	6	4	5	4	4	335	204	194	219	181	200
NLbr	6,405	1,564	1,604	7,142	457	450	0	0	0	0	0	0	6,405	1,564	1,604	7,142	457	450
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**6,731**	**1,762**	**1,794**	**7,356**	**634**	**646**	**9**	**6**	**4**	**5**	**4**	**4**	**6,740**	**1,768**	**1,798**	**7,361**	**638**	**650**
FTE	2.2	1.3	1.3	1.4	1.2	1.3	0.0	0.0	0.0	0.0	0.0	0.0	2.2	1.3	1.3	1.4	1.2	1.3
Units	2	2	2	3	1	1	0	0	0	0	0	0	2	2	2	3	1	1

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	9	0	0	9	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**9**	**0**	**0**	**9**	**0.0**	**0**
2027	6	0	0	6	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**6**	**0**	**0**	**6**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group C07730 - Enterprise Monitoring & Observability
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**4**	**0**	**0**	**4**	**0.0**	**0**
2029	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**5**	**0**	**0**	**5**	**0.0**	**0**
2030	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**4**	**0**	**0**	**4**	**0.0**	**0**
2031	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**4**	**0**	**0**	**4**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	3	143	184	184
Non-Labor	1,460	1,904	3,521	5,590	3,411
NSE	0	0	0	0	0
Total	**1,460**	**1,907**	**3,665**	**5,774**	**3,595**
FTE	0.0	0.0	0.9	1.0	1.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	230	163	75	3
Non-Labor	-1,460	-1,157	-1,573	-2,473	-2,337
NSE	0	0	0	0	0
Total	**-1,460**	**-927**	**-1,410**	**-2,397**	**-2,334**
FTE	0.0	1.6	1.0	0.6	0.1
Units	0	1	1	2	1
Recorded-Adjusted (Nominal $)					
Labor	0	233	306	259	188
Non-Labor	0	748	1,949	3,117	1,074
NSE	0	0	0	0	0
Total	**0**	**981**	**2,255**	**3,376**	**1,261**
FTE	0.0	1.6	1.9	1.6	1.1
Units	0	1	1	2	1
Vacation & Sick (Nominal $)					
Labor	0	39	49	42	33

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0773.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	C07730 - Enterprise Monitoring & Observability
Unit Measure:	Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**39**	**49**	**42**	**33**
FTE	0.0	0.3	0.3	0.3	0.2
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	60	20	13	0
Non-Labor	0	166	110	137	0
NSE	0	0	0	0	0
Total	**0**	**226**	**130**	**150**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	333	375	314	221
Non-Labor	0	914	2,059	3,254	1,074
NSE	0	0	0	0	0
Total	**0**	**1,246**	**2,433**	**3,568**	**1,295**
FTE	0.0	1.9	2.2	1.9	1.3
Units	0	1	1	2	1

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	230	163	75	3
Non-Labor	-1,460	-1,157	-1,573	-2,473	-2,337
NSE	0	0	0	0	0
Total	**-1,460**	**-927**	**-1,410**	**-2,397**	**-2,334**
FTE	0.0	1.6	1.0	0.6	0.1
Units	0	1	1	2	1

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	0	-1,460	0	-1,460	0.0	0
Explanation:	Adjusting the workpaper of the project 85678 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2021 Total	0	-1,460	0	-1,460	0.0	0
2022	230	163	0	393	1.6	0
Explanation:	Adjusting affiliate billing costs for project 89100 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	-1,319	0	-1,319	0.0	0
Explanation:	Adjusting the workpaper of the project 85678 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper C07730 for historical costs					
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2022 Total	230	-1,157	0	-927	1.6	1
2023	169	477	0	646	1.1	0
Explanation:	Adjusting affiliate billing costs for project 89100 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	-27	0	-27	0.0	0
Explanation:	Adjusting the workpaper of the project 85678 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	-6	-2,023	0	-2,029	-0.1	0
Explanation:	Adjusting the workpaper of the project 89169 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper C07730 for historical costs					
2023	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2023 Total	163	-1,573	0	-1,410	1.0	1
2024	54	544	0	598	0.4	0
Explanation:	Adjusting affiliate billing costs for project 71423 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	90	383	0	473	0.6	0
Explanation:	Adjusting affiliate billing costs for project 89100 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	-69	-3,399	0	-3,468	-0.4	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper of the project 89169 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	0	0	0	0.0	2
Explanation:	Adjusting the unit count of the workpaper C07730 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024 Total	75	-2,473	0	-2,397	0.6	2
2025	73	395	0	468	0.5	0
Explanation:	Adjusting affiliate billing costs for project 71423 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	-70	-2,732	0	-2,802	-0.4	0
Explanation:	Adjusting the workpaper of the project 89169 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper C07730 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	3	-2,337	0	-2,334	0.1	1

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group C07730

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Workpaper Detail: C07730.001 - Application Monitoring 2026 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 04/30/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	83	0	0	0	0	0
Non-Labor	62	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**145**	**0**	**0**	**0**	**0**	**0**
FTE	0.5	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Workpaper Detail: C07730.002 - Data Enrichment Pipeline Program 2026 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	252	0	0	0	0	0
Non-Labor	1,177	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,429**	**0**	**0**	**0**	**0**	**0**
FTE	1.7	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Workpaper Detail: C07730.003 - Data Enrichment Pipeline Program 2026 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	5,166	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**5,166**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Workpaper Detail: C07730.004 - Data Enrichment Pipeline Program 2027 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 03/31/2027

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	97	0	0	0	0
Non-Labor	0	325	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**422**	**0**	**0**	**0**	**0**
FTE	0.0	0.6	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Workpaper Detail: C07730.005 - Enterprise Logging Program 2027 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	107	0	0	0	0
Non-Labor	0	1,239	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,346**	**0**	**0**	**0**	**0**
FTE	0.0	0.7	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Workpaper Detail: C07730.006 - Enterprise Logging Program 2028 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	85	0	0	0
Non-Labor	0	0	359	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**444**	**0**	**0**	**0**
FTE	0.0	0.0	0.6	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Workpaper Detail: C07730.007 - Log Enhancement Program 2028 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	109	0	0	0
Non-Labor	0	0	1,245	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,354**	**0**	**0**	**0**
FTE	0.0	0.0	0.7	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Workpaper Detail: C07730.008 - Log Enhancement Program 2029 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 03/31/2029

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	99	0	0
Non-Labor	0	0	0	350	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**449**	**0**	**0**
FTE	0.0	0.0	0.0	0.6	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Workpaper Detail: C07730.009 - Observability Tool Funding Program 2029 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2029

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	6,000	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**6,000**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Workpaper Detail: C07730.010 - Enterprise Observability Program 2029 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	120	0	0
Non-Labor	0	0	0	792	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**912**	**0**	**0**
FTE	0.0	0.0	0.0	0.8	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Workpaper Detail: C07730.011 - Enterprise Observability Program 2030 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	181	0
Non-Labor	0	0	0	0	457	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**638**	**0**
FTE	0.0	0.0	0.0	0.0	1.2	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0773.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: C07730 - Enterprise Monitoring & Observability
Workpaper Detail: C07730.012 - Enterprise Observability Program 2031 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	200
Non-Labor	0	0	0	0	0	450
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**650**
FTE	0.0	0.0	0.0	0.0	0.0	1.3
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group C07730

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	C07730
SCG IT Capital Workpaper Name	Enterprise Monitoring & Observability
Unit Measure	Projects
Number of Units	11

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Application Monitoring 2026	**142**	**-**	**-**	**-**	**-**	**-**
Labor	81	-	-	-	-	-
Non-Labor	61	-	-	-	-	-
Data Enrichment Pipeline Program 2026-2027	**6,588**	**419**	**-**	**-**	**-**	**-**
Labor	244	94	-	-	-	-
Non-Labor	6,343	325	-	-	-	-
Enterprise Logging Program 2027-2028	**-**	**1,343**	**442**	**-**	**-**	**-**
Labor	-	104	83	-	-	-
Non-Labor	-	1,239	359	-	-	-
Log Enhancement Program 2028-2029	**-**	**-**	**1,352**	**447**	**-**	**-**
Labor	-	-	107	97	-	-
Non-Labor	-	-	1,245	350	-	-
Observability Tool Funding Program 2029	**-**	**-**	**-**	**6,000**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	6,000	-	-
Enterprise Observability Program 2029-2031	**-**	**-**	**-**	**909**	**635**	**646**
Labor	-	-	-	117	177	196
Non-Labor	-	-	-	792	457	450
Grand Total	**6,729**	**1,762**	**1,794**	**7,356**	**635**	**646**

Total Labor	**326**	**198**	**190**	**214**	**177**	**196**
Total Non-Labor	**6,404**	**1,564**	**1,604**	**7,142**	**457**	**450**
Grand Total	**6,729**	**1,762**	**1,794**	**7,356**	**635**	**646**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07730.001

SCG IT Project Name: Application Monitoring 2026

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	0.5	148	81			0			0			0			0			0	*81*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	3	20	59			0			0			0			0			0	*59*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	3	1	2			0			0			0			0			0	*2*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary										
	Labor	81	0	0	0	0	0	0	0	*81*
	Non-Labor	61	0	0	0	0	0	0	0	*61*
	Total	**142**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	***142***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07730.002, C07730.003, C07730.004

SCG IT Project Name: Data Enrichment Pipeline Program 2026, Data Enrichment Pipeline Program 2027

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	1.7	148	244	0.6	148	94			0			0			0			0	*338*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	12	98	1,177	12	27	325			0			0			0			0	*1,502*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months		0	0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses	3	1,555	4,666			0			0			0			0			0	*4,666*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity	3	167	500			0			0			0			0			0	*500*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					244			94			0			0			0			0	*338*
	Non-Labor					6,343			325			0			0			0			0	*6,668*
	Total					**6,588**			**325**			**0**			**0**			**0**			**0**	*6,913*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07730.005, C07730.006

SCG IT Project Name: Enterprise Logging Program 2027, Enterprise Logging Program 2028

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	0.7	148	104	0.6	148	83			0			0			0	*187*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months		0	0	12	103	1,239	12	30	359			0			0			0	*1,598*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months		0	0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary									
Labor	0	104	83	0	0	0	*187*
Non-Labor	0	1,239	359	0	0	0	*1,598*
Total	**0**	**1,239**	**359**	**0**	**0**	**0**	*1,598*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07730.007, C07730.008

SCG IT Project Name: Log Enhancement Program 2028, Log Enhancement Program 2029

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	0.7	148	107	0.7	148	97			0			0	*204*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	12	104	1,245	12	29	350			0			0	*1,595*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary								
Labor	0	0	107	97	0	0	0	*204*
Non-Labor	0	0	1,245	350	0	0	0	*1,595*
Total	**0**	**0**	**1,245**	**350**	**0**	**0**	**0**	*1,595*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07730.009

SCG IT Project Name: Observability Tool Funding Program 2029

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0	3	2,000	6,000			0			0	*6,000*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		0		0		0		0	*0*
	Non-Labor		0		0		0		6,000		0		0	*6,000*
	Total		**0**		**0**		**0**		**6,000**		**0**		**0**	*6,000*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07730.010, C07730.011, C07730.012

SCG IT Project Name: Enterprise Observability Program 2029, Enterprise Observability Program 2030, Enterprise Observability Program 2031

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	0.8	148	117	1.2	148	177	1.3	148	196	*490*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0	12	66	792	12	38	457	12	38	450	*1,699*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		0		117		177		196	*490*
	Non-Labor		0		0		0		792		457		450	*1,699*
	Total		**0**		**0**		**0**		**792**		**457**		**450**	*1,699*

Beginning of Workpaper Group
D07700 - Workspace Endpoints

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	15	414	369	693	596	871	1,010	975	838	886	941
Non-Labor	Zero-Based	9,246	21,089	4,687	2,909	1,685	2,244	7,831	9,854	9,394	9,353	9,307
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**9,261**	**21,503**	**5,055**	**3,602**	**2,281**	**3,115**	**8,841**	**10,829**	**10,232**	**10,239**	**10,248**
FTE	Zero-Based	0.2	2.3	2.7	4.6	4.2	5.7	6.6	6.4	5.5	5.9	6.2
Units	Zero-Based	1	1	1	2	3	2	3	3	2	2	2

Business Purpose:

The purpose of this workpaper is to maintain and modernize workspace endpoints (such as but not limited to: laptops, tablets, and workstation devices) to support operational efficiency, security, and compliance. These projects collectively aim to enhance employee productivity, improve customer interactions through automation-driven tools, and enable timely hardware refresh cycles to reduce downtime and cybersecurity risks.

Physical Description:

This workpaper contains projects that have a mix of utility shared- and non-shared assets. This workpaper includes multiple projects focused on endpoint modernization and support tools:

- Chatbot deployments in 2027 and 2028 to improve customer and internal support efficiency.
- Workstation Lifecycle Management Enablement implementation to streamline hardware lifecycle management.
- The User Products Currency Program supports small, compliance driven upgrades that affect user-end technologies and addresses legal, regulatory, and cybersecurity requirements that emerge over time

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0770.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	D07700 - Workspace Endpoints
Unit Measure:	Projects

- Workstation refresh programs for SoCalGas employees to maintain performance and security standards.

Costs are primarily driven by internal labor for planning, configuration, and deployment activities, and non-labor for hardware procurement and software licensing.

Project Justification:

The projects in this workpaper are justified by the following benefits:

- Projects are grouped due to shared objectives of maintaining secure, reliable endpoints and improving operational efficiency.
- Chatbot deployments enhance customer experience and reduce call center workload, benefiting ratepayers through faster issue resolution.
- 2027-2031 Workstation Refresh reduces downtime and cybersecurity risks, enabling employees to deliver services effectively.
- Workstation Lifecycle Management Enablement aims at improving asset management, reducing long-term costs and supporting compliance with lifecycle standards.
- The User Products Currency Program supports compliance and cybersecurity requirements
- Collectively, these initiatives minimize operational disruptions and improve service reliability for customers.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0770.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	D07700 - Workspace Endpoints
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0770.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	D07700 - Workspace Endpoints
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0770.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group	D07700 - Workspace Endpoints
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	848	980	954	820	867	921	23	30	21	18	19	20	871	1,010	975	838	886	941
NLbr	2,244	7,831	9,854	9,394	9,353	9,307	0	0	0	0	0	0	2,244	7,831	9,854	9,394	9,353	9,307
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**3,092**	**8,811**	**10,808**	**10,214**	**10,220**	**10,228**	**23**	**30**	**21**	**18**	**19**	**20**	**3,115**	**8,841**	**10,829**	**10,232**	**10,239**	**10,248**
FTE	5.7	6.6	6.4	5.5	5.9	6.2	0.0	0.0	0.0	0.0	0.0	0.0	5.7	6.6	6.4	5.5	5.9	6.2
Units	2	3	3	2	2	2	0	0	0	0	0	0	2	3	3	2	2	2

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	23	0	0	23	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**23**	**0**	**0**	**23**	**0.0**	**0**
2027	30	0	0	30	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**30**	**0**	**0**	**30**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group D07700 - Workspace Endpoints
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	21	0	0	21	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**21**	**0**	**0**	**21**	**0.0**	**0**
2029	18	0	0	18	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**18**	**0**	**0**	**18**	**0.0**	**0**
2030	19	0	0	19	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**19**	**0**	**0**	**19**	**0.0**	**0**
2031	20	0	0	20	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**20**	**0**	**0**	**20**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	9	290	301	572	507
Non-Labor	6,508	17,259	4,437	2,786	1,685
NSE	0	0	0	0	0
Total	**6,517**	**17,549**	**4,738**	**3,358**	**2,192**
FTE	0.2	2.0	2.3	3.9	3.6
Units	1	1	1	2	3
Recorded-Adjusted (Nominal $)					
Labor	9	290	301	572	507
Non-Labor	6,508	17,259	4,437	2,786	1,685
NSE	0	0	0	0	0
Total	**6,517**	**17,549**	**4,738**	**3,358**	**2,192**
FTE	0.2	2.0	2.3	3.9	3.6
Units	1	1	1	2	3
Vacation & Sick (Nominal $)					
Labor	2	49	48	92	90

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0770.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	D07700 - Workspace Endpoints
Unit Measure:	Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**2**	**49**	**48**	**92**	**90**
FTE	0.0	0.3	0.4	0.7	0.6
Units	0	0	0	0	0
Escalation to 2025$					
Labor	4	75	20	29	0
Non-Labor	2,738	3,830	250	122	0
NSE	0	0	0	0	0
Total	**2,742**	**3,905**	**269**	**152**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	15	414	369	693	596
Non-Labor	9,246	21,089	4,687	2,909	1,685
NSE	0	0	0	0	0
Total	**9,261**	**21,503**	**5,055**	**3,602**	**2,281**
FTE	0.2	2.3	2.7	4.6	4.2
Units	1	1	1	2	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: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	9	290	301	572	507
Non-Labor	6,508	17,259	4,437	2,786	1,685
NSE	0	0	0	0	0
Total	**6,517**	**17,549**	**4,738**	**3,358**	**2,192**
FTE	0.2	2.0	2.3	3.9	3.6
Units	1	1	1	2	3

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	3	0	0	3	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89061 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	6	6,508	0	6,514	0.1	0
Explanation:	Adjusting the workpaper of the project 89061 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper D07700 for historical costs					
2021 Total	9	6,508	0	6,517	0.2	1
2022	31	84	0	115	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89061 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	259	17,175	0	17,434	1.8	0
Explanation:	Adjusting the workpaper of the project 89061 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper D07700 for historical costs					
2022 Total	290	17,259	0	17,549	2.0	1
2023	0.362	3,044	0	3,045	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89061 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	301	1,392	0	1,693	2.2	0
Explanation:	Adjusting the workpaper of the project 89061 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper D07700 for historical costs					
2023 Total	301	4,437	0	4,738	2.3	1
2024	333	349	0	682	2.3	0
Explanation:	Adjusting affiliate billing costs for project 71400 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	21	2,260	0	2,281	0.1	0
Explanation:	Adjusting the workpaper of the project 71400 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	218	177	0	395	1.5	0
Explanation:	Adjusting the workpaper of the project 89061 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	0	0	0	0.0	2
Explanation:	Adjusting the unit count of the workpaper D07700 for historical costs					
2024 Total	572	2,786	0	3,358	3.9	2

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	13	60	0	73	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71400 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	477	304	0	781	3.2	0
Explanation:	Adjusting affiliate billing costs for project 71472 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0.446	355	0	356	0.1	0
Explanation:	Adjusting the workpaper of the project 71400 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	13	966	0	979	0.1	0
Explanation:	Adjusting the workpaper of the project 71472 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	3	0	0	3	0.1	0
Explanation:	Adjusting the workpaper of the project 89061 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper D07700 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025 Total	507	1,685	0	2,192	3.6	3

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group D07700

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.001 - User Products Currency Program 2031 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	2,000
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,000**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.002 - Workstation Refresh 2027 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: Not Applicable

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	465	0	0	0	0
Non-Labor	0	5,491	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**5,956**	**0**	**0**	**0**	**0**
FTE	0.0	3.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.003 - Workstation Refresh 2028 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: Not Applicable

Description:

Add sub-workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	434	0	0	0
Non-Labor	0	0	5,514	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**5,948**	**0**	**0**	**0**
FTE	0.0	0.0	2.9	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.004 - Workstation Refresh 2029 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: Not Applicable

Description:

Add sub-workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	497	0	0
Non-Labor	0	0	0	5,462	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**5,959**	**0**	**0**
FTE	0.0	0.0	0.0	3.3	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.005 - Workstation Refresh 2030 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: Not Applicable

Description:

Add Sub-workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	545	0
Non-Labor	0	0	0	0	5,421	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**5,966**	**0**
FTE	0.0	0.0	0.0	0.0	3.6	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.006 - Workstation Refresh 2031 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: Not Applicable

Description:

Add Sub-workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	569
Non-Labor	0	0	0	0	0	5,400
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**5,969**
FTE	0.0	0.0	0.0	0.0	0.0	3.8
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.007 - Chatbot Implementation 2027 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	201	0	0	0	0
Non-Labor	0	408	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**609**	**0**	**0**	**0**	**0**
FTE	0.0	1.3	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.008 - Chatbot Implementation 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	200	0	0	0
Non-Labor	0	0	408	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**608**	**0**	**0**	**0**
FTE	0.0	0.0	1.3	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.009 - User Products Currency Program 2026 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	521	0	0	0	0	0
Non-Labor	1,284	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,805**	**0**	**0**	**0**	**0**	**0**
FTE	3.4	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.010 - User Products Currency Program 2027 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	344	0	0	0	0
Non-Labor	0	1,932	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**2,276**	**0**	**0**	**0**	**0**
FTE	0.0	2.3	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.011 - User Products Currency Program 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	341	0	0	0
Non-Labor	0	0	1,932	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,273**	**0**	**0**	**0**
FTE	0.0	0.0	2.2	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.012 - User Products Currency Program 2028 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	2,000	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,000**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.013 - Workstation Lifecycle Management Enablement 2026 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add sub-workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	350	0	0	0	0	0
Non-Labor	960	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,310**	**0**	**0**	**0**	**0**	**0**
FTE	2.3	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.014 - User Products Currency Program 2029 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	341	0	0
Non-Labor	0	0	0	1,932	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,273**	**0**	**0**
FTE	0.0	0.0	0.0	2.2	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.015 - User Products Currency Program 2029 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	2,000	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,000**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.016 - User Products Currency Program 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	341	0
Non-Labor	0	0	0	0	1,932	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,273**	**0**
FTE	0.0	0.0	0.0	0.0	2.3	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.017 - User Products Currency Program 2030 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	2,000	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,000**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: D07700 - Workspace Endpoints
Workpaper Detail: D07700.018 - User Products Currency Program 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-workpaper 18

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	372
Non-Labor	0	0	0	0	0	1,907
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,279**
FTE	0.0	0.0	0.0	0.0	0.0	2.4
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group D07700

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	D07700
SCG IT Capital Workpaper Name	Workspace Endpoints
Unit Measure	Projects
Number of Units	14

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
D07700.001 - User Products Currency Program 2031 (SW)	-	-	-	-	-	**2,000**
Labor	-	-	-	-	-	-
Non-Labor		-	-	-	-	2,000
D07700.002 - Workstation Refresh 2027 (HW Lbr VendSvc	-	**5,943**	-	-	-	-
Labor		451				
Non-Labor		5,492				
D07700.003 - Workstation Refresh 2028 (HW Lbr VendSvc	-	-	**5,939**	-	-	-
Labor			424			
Non-Labor			5,514			
D07700.004 - Workstation Refresh 2029 (HW Lbr VendSvc)	-	-	-	**5,948**	-	-
Labor				486		
Non-Labor				5,462		
D07700.005 - Workstation Refresh 2030 (HW Lbr VendSvc	-	-	-	-	**5,955**	-
Labor					533	
Non-Labor					5,421	
D07700.006 - Workstation Refresh 2031 (HW Lbr VendSvc	-	-	-	-	-	**5,957**
Labor						557
Non-Labor						5,400
D07700.007 - Chatbot Implementation 2027 (Lbr VendSvc	-	**603**	-	-	-	-
Labor		195				
Non-Labor		408				
D07700.008 - Chatbot Implementation 2028 (Lbr VendSvc	-	-	**603**	-	-	-
Labor			195			
Non-Labor			408			
D07700.009 - User Products Currency Program 2026 (Lbr VendSvc	**1,790**	-	-	-	-	-
Labor	506					
Non-Labor	1,284					
D07700.010 - User Products Currency Program 2027 (Lbr VendSvc)	-	**2,266**	-	-	-	-
Labor		334				
Non-Labor		1,932				
D07700.011 - User Products Currency Program 2028 (Lbr VendSvc)	-	-	**2,266**	-	-	-
Labor			334			
Non-Labor			1,932			

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	D07700
SCG IT Capital Workpaper Name	Workspace Endpoints
Unit Measure	Projects
Number of Units	14

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
D07700.012 - User Products Currency Program 2028 (SW)	**-**	**-**	**2,000**	**-**	**-**	**-**
Labor			-			
Non-Labor			2,000			
D07700.013 - Workstation Lifecycle Management Enablement 2026 (Lbr VendSvc)	**1,301**	**-**	**-**	**-**	**-**	**-**
Labor	341					
Non-Labor	960					
D07700.014 - User Products Currency Program 2029 (Lbr VendSvc)	**-**	**-**	**-**	**2,266**	**-**	**-**
Labor				334		
Non-Labor				1,932		
D07700.015 - User Products Currency Program 2029 (SW)	**-**	**-**	**-**	**2,000**	**-**	**-**
Labor						
Non-Labor				2,000		
D07700.016 - User Products Currency Program 2030 (Lbr VendSvc)	**-**	**-**	**-**	**-**	**2,266**	**-**
Labor					334	
Non-Labor					1,932	
D07700.017 - User Products Currency Program 2030 (SW)	**-**	**-**	**-**	**-**	**2,000**	**-**
Labor					-	
Non-Labor					2,000	
D07700.018 - User Products Currency Program 2031 (Lbr VendSvc	**-**	**-**	**-**	**-**	**-**	**2,271**
Labor						364
Non-Labor						1,907
Grand Total	**3,092**	**8,812**	**10,808**	**10,214**	**10,221**	**10,228**

Total Labor	**848**	**980**	**954**	**820**	**867**	**921**
Total Non-Labor	**2,244**	**7,832**	**9,854**	**9,394**	**9,353**	**9,307**
Grand Total	**3,092**	**8,812**	**10,808**	**10,214**	**10,220**	**10,228**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.001

SCG IT Project Name: User Products Currency Program 2031 (SW)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0	2,000	1	2,000	*2,000*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			0			0			2,000	*2,000*
	Total					**0**			**0**			**0**			**0**			**0**			**2,000**	***2,000***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.002

SCG IT Project Name: Workstation Refresh 2027 (HW Lbr VendSvc

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	3.0	148	451			0			0			0			0	*451*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	1	992	992			0			0			0			0	*992*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0	1,233	4	4,500			0			0			0			0	*4,500*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			451			0			0			0			0	*451*
	Non-Labor					0			5,492			0			0			0			0	*5,492*
	Total					**0**			**5,943**			**0**			**0**			**0**			**0**	*5,943*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.003
SCG IT Project Name: Workstation Refresh 2028 (HW Lbr VendSvc

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	2.9	148	424			0			0			0	*424*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	1,014	1,014			0			0			0	*1,014*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0	1,233	4	4,500			0			0			0	*4,500*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			424			0			0			0	*424*
	Non-Labor					0			0			5,514			0			0			0	*5,514*
	Total					**0**			**0**			**5,939**			**0**			**0**			**0**	*5,939*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.004

SCG IT Project Name: Workstation Refresh 2029 (HW Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	3.3	148	486			0			0	*486*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	962	962			0			0	*962*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0	1,233	4	4,500			0			0	*4,500*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor			0			0			0			486			0			0	*486*
	Non-Labor			0			0			0			5,462			0			0	*5,462*
	Total			**0**			**0**			**0**			**5,948**			**0**			**0**	*5,948*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.005

SCG IT Project Name: Workstation Refresh 2030 (HW Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	3.6	148	533			0			0	*533*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	921	921			0			0	*921*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0	1,233	4	4,500			0			0	*4,500*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			533			0			0	*533*
	Non-Labor					0			0			0			5,421			0			0	*5,421*
	Total					**0**			**0**			**0**			**5,955**			**0**			**0**	*5,955*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.006
SCG IT Project Name: Workstation Refresh 2031 (HW Lbr VendSvc

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0	3.8	148	557	*557*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0	1	900	900	*900*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0	1,233	4	4,500	*4,500*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			0			0			0			557	*557*
	Non-Labor					0			0			0			0			0			5,400	*5,400*
	Total					**0**			**0**			**0**			**0**			**0**			**5,957**	*5,957*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.007

SCG IT Project Name: Chatbot Implementation 2027 (Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	1.3	148	195			0			0			0			0	*195*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	1	408	408			0			0			0			0	*408*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			195			0			0			0			0	*195*
	Non-Labor					0			408			0			0			0			0	*408*
	Total					**0**			**603**			**0**			**0**			**0**			**0**	*603*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.008
SCG IT Project Name: Chatbot Implementation 2028 (Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	1.3	148	195			0			0			0	*195*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	408	408			0			0			0	*408*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			195			0			0			0	*195*
	Non-Labor					0			0			408			0			0			0	*408*
	Total					**0**			**0**			**603**			**0**			**0**			**0**	*603*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.009

SCG IT Project Name: User Products Currency Program 2026 (Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	3.4	148	506			0			0			0			0			0	*506*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	1,284	1,284			0			0			0			0			0	*1,284*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary										
Labor		506		0		0		0		0	*506*
Non-Labor		1,284		0		0		0		0	*1,284*
Total		**1,790**		**0**		**0**		**0**		**0**	*1,790*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.010

SCG IT Project Name: User Products Currency Program 2027 (Lbr VendSvc

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	2.3	148	334			0			0			0			0	*334*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	1	1,932	1,932			0			0			0			0	*1,932*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			334			0			0			0			0	*334*
	Non-Labor					0			1,932			0			0			0			0	*1,932*
	Total					**0**			**2,266**			**0**			**0**			**0**			**0**	***2,266***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.011

SCG IT Project Name: User Products Currency Program 2028 (Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	2.3	148	334			0			0			0	*334*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor				0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	1,932	1,932			0			0			0	*1,932*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		334		0		0		0	*334*
	Non-Labor		0		0		1,932		0		0		0	*1,932*
	Total		**0**		**0**		**2,266**		**0**		**0**		**0**	*2,266*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.012

SCG IT Project Name: User Products Currency Program 2028 (SW)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0	1	2,000	2,000			0			0			0	*2,000*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			2,000			0			0			0	*2,000*
	Total					**0**			**0**			**2,000**			**0**			**0**			**0**	*2,000*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.013

SCG IT Project Name: Workstation Lifecycle Management Enablement 2026 (Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	2.3	148	341			0			0			0			0			0	*341*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	960	960			0			0			0			0			0	*960*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					341			0			0			0			0			0	*341*
	Non-Labor					960			0			0			0			0			0	*960*
	Total					**1,301**			**0**			**0**			**0**			**0**			**0**	***1,301***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.014

SCG IT Project Name: User Products Currency Program 2029 (Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	2.3	148	334			0			0	*334*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	1,932	1,932			0			0	*1,932*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			0			334			0			0	*334*
	Non-Labor					0			0			0			1,932			0			0	*1,932*
	Total					**0**			**0**			**0**			**2,266**			**0**			**0**	***2,266***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.015

SCG IT Project Name: User Products Currency Program 2029 (SW)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0	1	2,000	2,000			0			0	*2,000*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			2,000			0			0	*2,000*
	Total					**0**			**0**			**0**			**2,000**			**0**			**0**	***2,000***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.016

SCG IT Project Name: User Products Currency Program 2030 (Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	2.3	148	334			0			0	*334*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	1,932	1,932			0			0	*1,932*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			0			334			0			0	*334*
	Non-Labor					0			0			0			1,932			0			0	*1,932*
	Total					**0**			**0**			**0**			**2,266**			**0**			**0**	***2,266***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.017
SCG IT Project Name: User Products Currency Program 2030 (SW

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0	1	2,000	2,000			0	*2,000*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			0			2,000			0	*2,000*
	Total					**0**			**0**			**0**			**0**			**2,000**			**0**	*2,000*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07700.018
SCG IT Project Name: User Products Currency Program 2031 (SW

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0	2.5	148	364	*364*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0	1	1,907	1,907	*1,907*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			0			0			0			364	*364*
	Non-Labor					0			0			0			0			0			1,907	*1,907*
	Total					**0**			**0**			**0**			**0**			**0**			**2,271**	***2,271***

Beginning of Workpaper Group
E07710 - IT Foundational Systems

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	16	132	72	458	531	177	419	415	0	0	27
Non-Labor	Zero-Based	132	3,090	7,390	4,812	3,204	9,323	30,252	12,008	0	0	12,269
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**148**	**3,222**	**7,463**	**5,270**	**3,735**	**9,500**	**30,671**	**12,423**	**0**	**0**	**12,296**
FTE	Zero-Based	0.1	0.9	0.7	3.2	3.4	1.2	2.7	2.7	0.0	0.0	0.2
Units	Zero-Based	1	3	3	5	6	3	5	4	0	0	1

Business Purpose:

This workpaper includes a coordinated set of technology lifecycle replacement and upgrade initiatives for foundational infrastructure systems that have reached or are approaching end of vendor support. The purpose of this workpaper is to preserve existing operational capabilities and enable critical business functions across SoCalGas and SDG&E, while reducing operational, cybersecurity, and compliance risk. The initiatives focus on software licensing flexibility, enterprise voice and communications platforms, end-user technology lifecycle updates, and supporting infrastructure components necessary for reliable business operations.

Physical Description:

This workpaper contains projects that have utility shared assets. This workpaper includes multiple projects and the scope includes the following initiatives:

- Transferable License Agreements (TLA): Enables cost-effective transfer of software licenses from legacy hardware to replacement platforms as equipment is refreshed.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	E0771.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	E07710 - IT Foundational Systems
Unit Measure:	Projects

- Enterprise Voice and Communications Upgrades: Replaces end-of-life telecommunication and enterprise voice components supporting internal telephone infrastructure. Includes system upgrades to retain required call recording functionality for operational oversight, quality assurance, and compliance.
- Infrastructure Resiliency and Secure Communications Enhancements: Includes virtual machine replication technology, remote site technology refreshes, and secure communications component upgrades to support recoverability and alignment with evolving technology standards.

Internal labor costs are primarily driven by engineering, implementation, and project management efforts. Non-labor costs are driven by hardware, software, and licensing procurement.

Project Justification:

The projects in this workpaper represent prudent lifecycle management of critical communications and infrastructure systems and contribute to the following benefits:

- Reduce the likelihood of service disruptions, cybersecurity vulnerabilities, and costly emergency remediation through proactive replacement of aging technologies.
- Strengthen operational reliability and alignment with regulatory requirements, including call recording and secure communications obligations.
- Mitigate the risk of system failure, outages, and escalating corrective maintenance costs associated with unsupported platforms.
- Support stable operations and cost-effective service delivery for the benefit of ratepayers.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	E0771.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	E07710 - IT Foundational Systems
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	E0771.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	E07710 - IT Foundational Systems
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	E0771.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group	E07710 - IT Foundational Systems
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	172	406	406	0	0	26	5	13	9	0	0	1	177	419	415	0	0	27
NLbr	9,323	30,252	12,008	0	0	12,269	0	0	0	0	0	0	9,323	30,252	12,008	0	0	12,269
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**9,495**	**30,658**	**12,414**	**0**	**0**	**12,295**	**5**	**13**	**9**	**0**	**0**	**1**	**9,500**	**30,671**	**12,423**	**0**	**0**	**12,296**
FTE	1.2	2.7	2.7	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	1.2	2.7	2.7	0.0	0.0	0.2
Units	3	5	4	0	0	1	0	0	0	0	0	0	3	5	4	0	0	1

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**5**	**0**	**0**	**5**	**0.0**	**0**
2027	13	0	0	13	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**13**	**0**	**0**	**13**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group E07710 - IT Foundational Systems
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	9	0	0	9	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**9**	**0**	**0**	**9**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	9	92	56	188	185
Non-Labor	0	3,661	6,979	21,641	3,812
NSE	0	0	0	0	0
Total	**9**	**3,753**	**7,035**	**21,830**	**3,998**
FTE	0.1	0.8	0.5	1.2	1.2
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	4	190	266
Non-Labor	93	-1,132	17	-17,032	-609
NSE	0	0	0	0	0
Total	**93**	**-1,132**	**21**	**-16,842**	**-342**
FTE	0.0	0.0	0.1	1.5	1.7
Units	1	3	3	5	6
Recorded-Adjusted (Nominal $)					
Labor	9	92	59	378	452
Non-Labor	93	2,529	6,996	4,609	3,204
NSE	0	0	0	0	0
Total	**102**	**2,621**	**7,056**	**4,987**	**3,655**
FTE	0.1	0.8	0.6	2.7	2.9
Units	1	3	3	5	6
Vacation & Sick (Nominal $)					
Labor	2	16	9	61	80

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	E0771.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	E07710 - IT Foundational Systems
Unit Measure:	Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**2**	**16**	**9**	**61**	**80**
FTE	0.0	0.1	0.1	0.5	0.5
Units	0	0	0	0	0
Escalation to 2025$					
Labor	5	24	4	19	0
Non-Labor	39	561	394	203	0
NSE	0	0	0	0	0
Total	**44**	**585**	**398**	**222**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	16	132	72	458	531
Non-Labor	132	3,090	7,390	4,812	3,204
NSE	0	0	0	0	0
Total	**148**	**3,222**	**7,463**	**5,270**	**3,735**
FTE	0.1	0.9	0.7	3.2	3.4
Units	1	3	3	5	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: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	4	190	266
Non-Labor	93	-1,132	17	-17,032	-609
NSE	0	0	0	0	0
Total	**93**	**-1,132**	**21**	**-16,842**	**-342**
FTE	0.0	0.0	0.1	1.5	1.7
Units	1	3	3	5	6

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	0	93	0	93	0.0	0
Explanation:	Adjusting affiliate billing costs for project 89034 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper E07710 for historical costs					
2021	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2021 Total	0	93	0	93	0.0	1
2022	0	0	0	0	0.0	3
Explanation:	Adding Unit Measure and count					
2022	0	-1,201	0	-1,201	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89132					
2022	0	69	0	69	0.0	0
Explanation:	Adjusting affiliate billing costs for project 89034 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	0	0	0	0.0	-3
Explanation:	Adjusting the unit count of the workpaper E07710 for historical costs					
2022	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper E07710 for historical costs					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2022 Total	0	-1,132	0	-1,132	0.0	3
2023	0	0	0	0	0.0	4
Explanation:	Adding Unit Measure and count					
2023	0	-46	0	-46	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89132					
2023	4	63	0	67	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89034 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	0	0	0	0	0.0	-4
Explanation:	Adjusting the unit count of the workpaper E07710 for historical costs					
2023	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper E07710 for historical costs					
2023	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023 Total	4	17	0	21	0.1	3
2024	0	0	0	0	0.0	5
Explanation:	Adding Unit Measure and count					
2024	96	937	0	1,034	0.7	0
Explanation:	Adjusting affiliate billing costs for project 71402 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	2	0	0	2	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89034 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	43	27	0	70	0.3	0
Explanation:	Adjusting affiliate billing costs for project 89192 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	69	134	0	202	0.5	0
Explanation:	Adjusting affiliate billing costs for project 89199 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	-19	-288	0	-307	-0.1	0
Explanation:	Adjusting the workpaper of the project 71439 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	0	-17,843	0	-17,843	0.0	0
Explanation:	Adjusting the workpaper of the project 71452 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	0	0	0	0.0	-5
Explanation:	Adjusting the unit count of the workpaper E07710 for historical costs					
2024	0	0	0	0	0.0	5
Explanation:	Adjusting the unit count of the workpaper E07710 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024 Total	190	-17,032	0	-16,842	1.5	5
2025	-1	0	0	-1	-0.1	0
Explanation:	Adjusting affiliate billing costs for project 71402 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	252	2	0	255	1.7	0
Explanation:	Adjusting affiliate billing costs for project 71473 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	8	0	0	8	0.1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89192 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	30	11	0	40	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89199 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	-9	-156	0	-165	-0.1	0
Explanation:	Adjusting the workpaper of the project 71439 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	-13	-966	0	-979	-0.1	0
Explanation:	Adjusting the workpaper of the project 71472 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	500	0	500	0.0	0
Explanation:	Adjusting the workpaper of the project 72501 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	6
Explanation:	Adjusting the unit count of the workpaper E07710 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	266	-609	0	-342	1.7	6

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group E07710

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Workpaper Detail: E07710.001 - Voice Recording System Upgrade 2026 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	177	0	0	0	0	0
Non-Labor	2,396	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**2,573**	**0**	**0**	**0**	**0**	**0**
FTE	1.2	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Workpaper Detail: E07710.002 - Enterprise Voice System Upgrade 2026 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	130	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**130**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Workpaper Detail: E07710.003 - Enterprise Voice System Upgrade 2027 (VendSvc Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	67	0	0	0	0
Non-Labor	0	30	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**97**	**0**	**0**	**0**	**0**
FTE	0.0	0.4	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Workpaper Detail: E07710.004 - Enterprise Voice System Upgrade 2028 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	230	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**230**	**0**	**0**	**0**
FTE	0.0	0.0	1.5	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Workpaper Detail: E07710.005 - Remote Site Technology Refresh Program 2028 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	93	0	0	0
Non-Labor	0	0	1,633	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,726**	**0**	**0**	**0**
FTE	0.0	0.0	0.6	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Workpaper Detail: E07710.006 - Virtual Machine Replication Upgrade Program 2027 (VendSvc Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	160	0	0	0	0
Non-Labor	0	525	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**685**	**0**	**0**	**0**	**0**
FTE	0.0	1.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Workpaper Detail: E07710.007 - Software License Agreement Program for Hardware 2026 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2026

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	6,797	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**6,797**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Workpaper Detail: E07710.008 - Software License Agreement Program for Hardware 2028 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	10,195	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**10,195**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Workpaper Detail: E07710.009 - Enterprise Voice System Upgrade 2027 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	90	0	0	0	0
Non-Labor	0	6,383	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**6,473**	**0**	**0**	**0**	**0**
FTE	0.0	0.6	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Workpaper Detail: E07710.010 - Enterprise Voice System Upgrade 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	92	0	0	0
Non-Labor	0	0	180	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**272**	**0**	**0**	**0**
FTE	0.0	0.0	0.6	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Workpaper Detail: E07710.011 - Enterprise Voice System Upgrade 2027 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	102	0	0	0	0
Non-Labor	0	407	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**509**	**0**	**0**	**0**	**0**
FTE	0.0	0.7	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Workpaper Detail: E07710.012 - Software License Agreement Program for Hardware 2031 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	27
Non-Labor	0	0	0	0	0	19
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**46**
FTE	0.0	0.0	0.0	0.0	0.0	0.2
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Workpaper Detail: E07710.013 - Software License Agreement Program for Hardware 2031 (SW)
Unit Measure: Projects

In-Service Date: 07/31/2031

Description:

Add Sub-Workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	12,250
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**12,250**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0771.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: E07710 - IT Foundational Systems
Workpaper Detail: E07710.014 - Hypervisor Virtualization Modernization 2027 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2027

Description:

Add Sub-Workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	22,907	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**22,907**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group E07710

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	E07710
SCG IT Capital Workpaper Name	IT Foundational Systems
Unit Measure	Projects
Number of Units	13

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
BC24041 - E07710.001 - Voice Recording System Upgrade 2026 (HW Lbr VendSvc)	**2,568**	**-**	**-**	**-**	**-**	**-**
Labor	172	-	-	-	-	-
Non-Labor	2,396	-	-	-	-	-
BC24042- E07710.002 - Enterprise Voice System Upgrade 2026 (VendSvc)	**130**	**-**	**-**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	130	-	-	-	-	-
BC24042- E07710.003 - Enterprise Voice System Upgrade 2027 (VendSvc Lbr)	**-**	**95**	**-**	**-**	**-**	**-**
Labor	-	65	-	-	-	-
Non-Labor	-	30	-	-	-	-
BC24042 - E07710.004 - Enterprise Voice System Upgrade 2028 (Lbr)	**-**	**-**	**225**	**-**	**-**	**-**
Labor	-	-	225	-	-	-
Non-Labor	-	-	-	-	-	-
BC25100- E07710.005 - Remote Site Technology Refresh Program 2028 (HW Lbr VendSvc)	**-**	**-**	**1,724**	**-**	**-**	**-**
Labor	-	-	91	-	-	-
Non-Labor	-	-	1,633	-	-	-
BC25101- E07710.006 - Virtual Machine Replication Upgrade Program 2027 (VendSvc Lbr)	**-**	**674**	**-**	**-**	**-**	**-**
Labor	-	148	-	-	-	-
Non-Labor	-	526	-	-	-	-
BC25102 - E07710.007 - Software License Agreement Program for Hardware 2026 (SW)	**6,797**	**-**	**-**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	6,797	-	-	-	-	-
BC25102- E07710.008 - Software License Agreement Program for Hardware 2028 (SW)	**-**	**-**	**10,195**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	10,195	-	-	-
BSCG25122- E07710.009 - Enterprise Voice System Upgrade 2027 (HW Lbr VendSvc)	**-**	**6,473**	**-**	**-**	**-**	**-**
Labor	-	89	-	-	-	-
Non-Labor	-	6,384	-	-	-	-
BSCG25122 - E07710.010 - Enterprise Voice System Upgrade 2028 (Lbr VendSvc)	**-**	**-**	**270**	**-**	**-**	**-**
Labor	-	-	90	-	-	-
Non-Labor	-	-	180	-	-	-
BSCG25123- E07710.011 - Enterprise Voice System Upgrade 2027 (HW Lbr VendSvc)	**-**	**511**	**-**	**-**	**-**	**-**
Labor	-	104	-	-	-	-
Non-Labor	-	407	-	-	-	-
BSCG25149- E07710.012 - Software License Agreement Program for Hardware 2031 (PurchLbr, Lbr)	**-**	**-**	**-**	**-**	**-**	**45**

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	E07710
SCG IT Capital Workpaper Name	IT Foundational Systems
Unit Measure	Projects
Number of Units	13

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Labor	-	-	-	-	-	26
Non-Labor	-	-	-	-	-	19
BSCG25149- E07710.013 - Software License Agreement Program for Hardware 2031 (SW)	**-**	**-**	**-**	**-**	**-**	**12,250**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	-	12,250
BSCG26001- E07710.014 - Hypervisor Virtualization Modernization 2027 (SW)	**-**	**22,905**	**-**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	22,905	-	-	-	-
Grand Total	**9,495**	**30,658**	**12,414**	**-**	**-**	**12,295**

Total Labor	**172**	**406**	**406**	**-**	**-**	**26**
Total Non-Labor	**9,323**	**30,252**	**12,008**	**-**	**-**	**12,269**
Grand Total	**9,495**	**30,658**	**12,414**	**-**	**-**	**12,295**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07710.001

SCG IT Project Name: Voice Recording System Upgrade 2026 (HW Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	1.2	148	172			0			0			0			0			0	*172*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	Milestone	1	93	93			0			0			0			0			0	*93*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# Core	1	2,303	2,303			0			0			0			0			0	*2,303*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary										
Labor	172	0	0	0	0	0	0	0	0	*172*
Non-Labor	2,396	0	0	0	0	0	0	0	0	*2,396*
Total	**2,568**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	***2,568***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07710.002
SCG IT Project Name: Enterprise Voice System Upgrade 2026 (VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	130	130			0			0			0			0			0	*130*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			0			0	*0*
	Non-Labor					130			0			0			0			0			0	*130*
	Total					**130**			**0**			**0**			**0**			**0**			**0**	*130*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07710.003
SCG IT Project Name: Enterprise Voice System Upgrade 2027 (VendSvc Lbr)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	0.4	148	65			0			0			0			0	*65*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	1	30	30			0			0			0			0	*30*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		65		0		0		0		0	*65*
	Non-Labor		0		30		0		0		0		0	*30*
	Total		**0**		**95**		**0**		**0**		**0**		**0**	*95*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07710.004
SCG IT Project Name: Enterprise Voice System Upgrade 2028 (Lbr)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	1.5	148	225			0			0			0	*225*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor			0			0			225			0			0			0		*225*
	Non-Labor			0			0			0			0			0			0		*0*
	Total			**0**			**0**			**225**			**0**			**0**			**0**		*225*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07710.005
SCG IT Project Name: Remote Site Technology Refresh Program 2028 (HW Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	0.6	148	91			0			0			0	*91*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	28	333			0			0			0	*333*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of servers			0			0	30	43	1,300			0			0			0	*1,300*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		91		0		0		0	*91*
	Non-Labor		0		0		1,633		0		0		0	*1,633*
	Total		**0**		**0**		**1,724**		**0**		**0**		**0**	*1,724*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07710.006

SCG IT Project Name: Virtual Machine Replication Upgrade Program 2027 (VendSvc Lbr)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	1.0	148	148			0			0			0			0	*148*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	1	526	526			0			0			0			0	*526*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		148		0		0		0		0	*148*
	Non-Labor		0		526		0		0		0		0	*526*
	Total		**0**		**674**		**0**		**0**		**0**		**0**	*674*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07710.007
SCG IT Project Name: Software License Agreement Program for Hardware 2026 (SW)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# months	24	283	6,797			0			0			0			0			0	*6,797*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		0		0		0		0	*0*
	Non-Labor		6,797		0		0		0		0		0	*6,797*
	Total		**6,797**		**0**		**0**		**0**		**0**		**0**	*6,797*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07710.008
SCG IT Project Name: Software License Agreement Program for Hardware 2028 (SW)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of Months			0			0	36	283	10,195			0			0			0	*10,195*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		0		0		0		0	*0*
	Non-Labor		0		0		10,195		0		0		0	*10,195*
	Total		**0**		**0**		**10,195**		**0**		**0**		**0**	*10,195*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07710.009
SCG IT Project Name: Enterprise Voice System Upgrade 2027 (HW Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	0.6	148	89			0			0			0			0	*89*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	12	28	341			0			0			0			0	*341*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# Core			0	1	6,043	6,043			0			0			0			0	*6,043*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		89		0		0		0		0	*89*
	Non-Labor		0		6,384		0		0		0		0	*6,384*
	Total		**0**		**6,473**		**0**		**0**		**0**		**0**	*6,473*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07710.010
SCG IT Project Name: Enterprise Voice System Upgrade 2028 (Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	0.6	148	90			0			0			0	*90*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	15	180			0			0			0	*180*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		90		0		0		0	*90*
	Non-Labor		0		0		180		0		0		0	*180*
	Total		**0**		**0**		**270**		**0**		**0**		**0**	*270*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07710.011
SCG IT Project Name: Enterprise Voice System Upgrade 2027 (HW Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	0.7	148	104			0			0			0			0	*104*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	1	50	50			0			0			0			0	*50*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0	1	357	357			0			0			0			0	*357*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		104		0		0		0		0	*104*
	Non-Labor		0		407		0		0		0		0	*407*
	Total		**0**		**511**		**0**		**0**		**0**		**0**	*511*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07710.012
SCG IT Project Name: Software License Agreement Program for Hardware 2031 (PurchLbr, Lbr)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0	0.2	148	26	*26*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0	1	19	19	*19*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		0		0		0			26	*26*
	Non-Labor		0		0		0		0		0			19	*19*
	Total		**0**		**0**		**0**		**0**		**0**			**45**	*45*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07710.013
SCG IT Project Name: Software License Agreement Program for Hardware 2031 (SW)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of Months			0			0			0			0			0	60	204	12,250	*12,250*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			0			0			12,250	*12,250*
	Total					**0**			**0**			**0**			**0**			**0**			**12,250**	***12,250***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07710.014
SCG IT Project Name: Hypervisor Virtualization Modernization 2027 (SW)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of Months			0	12	1,909	22,905			0			0			0			0	*22,905*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			22,905			0			0			0			0	*22,905*
	Total					**0**			**22,905**			**0**			**0**			**0**			**0**	***22,905***

Beginning of Workpaper Group
G07700 - IT Service Management Systems

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	0	148	863	849	2,014	315	398	407
Non-Labor	Zero-Based	0	0	0	18,627	380	2,197	2,273	4,267	25,515	491	457
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**0**	**0**	**18,627**	**528**	**3,060**	**3,122**	**6,281**	**25,830**	**889**	**864**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.9	5.7	5.6	13.3	2.1	2.6	2.7
Units	Zero-Based	0	0	0	1	1	1	2	2	1	1	1

Business Purpose:

The purpose of this workpaper is to sustain and enhance IT Service Management (ITSM) systems that support critical business operations, including configuration management, ticketing, software/hardware asset management, and workflow automation. These projects preserve continued access to the service management platform capabilities while introducing advanced features such as data analytics, integrated risk management (IRM), and expanded software/hardware asset management, enabling more efficient and reliable service delivery.

Physical Description:

This workpaper contains projects that have utility shared assets. This workpaper includes multiple projects all related to ServiceNow licensing, implementation, and enhancements.

- Initial implementation and licensing renewal projects preserves continuity of core ITSM functions.
- Enhancement projects progressively introduce advanced capabilities such as automation, predictive intelligence, IRM, and expanded software/hardware asset management

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	G0770.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	G07700 - IT Service Management Systems
Unit Measure:	Projects

Internal labor costs are primarily driven by configuration, engineering, and architecture efforts, while non-labor costs are dominated by software licensing and vendor implementation services.

Project Justification:

The projects in this workpaper are justified by providing the following benefits:

- Grouping these projects under one workpaper enables consistent management of IT Service Management systems and efficient resource allocation.
- Sustaining and enhancing the service management platform capabilities reduces operational risk by allowing reliable ticketing, asset tracking, and workflow management.
- Ratepayers benefit from improved service reliability, faster issue resolution, and cost efficiency through automation and predictive intelligence features.
- Introducing IRM and advanced software/hardware asset management capabilities strengthens risk oversight and operational resilience, reducing potential service disruptions.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	G0770.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	G07700 - IT Service Management Systems
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	G0770.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	G07700 - IT Service Management Systems
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	G0770.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group	G07700 - IT Service Management Systems
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	840	823	1,971	308	390	398	23	26	43	7	8	9	863	849	2,014	315	398	407
NLbr	2,197	2,273	4,267	25,515	491	457	0	0	0	0	0	0	2,197	2,273	4,267	25,515	491	457
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**3,037**	**3,096**	**6,238**	**25,823**	**881**	**855**	**23**	**26**	**43**	**7**	**8**	**9**	**3,060**	**3,122**	**6,281**	**25,830**	**889**	**864**
FTE	5.7	5.6	13.3	2.1	2.6	2.7	0.0	0.0	0.0	0.0	0.0	0.0	5.7	5.6	13.3	2.1	2.6	2.7
Units	1	2	2	1	1	1	0	0	0	0	0	0	1	2	2	1	1	1

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	23	0	0	23	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**23**	**0**	**0**	**23**	**0.0**	**0**
2027	26	0	0	26	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**26**	**0**	**0**	**26**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	G0770.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group	G07700 - IT Service Management Systems
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	43	0	0	43	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**43**	**0**	**0**	**43**	**0.0**	**0**
2029	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2030	8	0	0	8	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**8**	**0**	**0**	**8**	**0.0**	**0**
2031	9	0	0	9	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**9**	**0**	**0**	**9**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	126
Non-Labor	0	0	0	17,843	380
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**17,843**	**506**
FTE	0.0	0.0	0.0	0.0	0.8
Units	0	0	0	1	1
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	126
Non-Labor	0	0	0	17,843	380
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**17,843**	**506**
FTE	0.0	0.0	0.0	0.0	0.8
Units	0	0	0	1	1
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	22

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	G0770.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	G07700 - IT Service Management Systems
Unit Measure:	Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**22**
FTE	0.0	0.0	0.0	0.0	0.1
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	784	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**784**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	148
Non-Labor	0	0	0	18,627	380
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**18,627**	**528**
FTE	0.0	0.0	0.0	0.0	0.9
Units	0	0	0	1	1

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	126
Non-Labor	0	0	0	17,843	380
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**17,843**	**506**
FTE	0.0	0.0	0.0	0.0	0.8
Units	0	0	0	1	1

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation: Add unit measure						
2021	0	0	0	0	0.0	0
Explanation: Adding Unit Measure						
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023 Total	0	0	0	0	0.0	0
2024	0	17,843	0	17,843	0.0	0
Explanation:	Adjusting the workpaper of the project 71452 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper G07700 for historical costs					
2024 Total	0	17,843	0	17,843	0.0	1
2025	92	0	0	92	0.6	0
Explanation:	Adjusting affiliate billing costs for project 71452 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	34	380	0	414	0.2	0
Explanation:	Adjusting the workpaper of the project 71452 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper G07700 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025 Total	126	380	0	506	0.8	1

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group G07700

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Workpaper Detail: G07700.001 - ServiceNow Implementation 2026 (PurchLbr VendSvc Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Supplemental Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	863	0	0	0	0	0
Non-Labor	2,197	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**3,060**	**0**	**0**	**0**	**0**	**0**
FTE	5.7	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Workpaper Detail: G07700.002 - ServiceNow Enhancements 2027 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	849	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**849**	**0**	**0**	**0**	**0**
FTE	0.0	5.6	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Workpaper Detail: G07700.003 - ServiceNow Enhancements 2028 (VendSvc Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Supplemental Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	1,651	0	0	0
Non-Labor	0	0	2,200	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**3,851**	**0**	**0**	**0**
FTE	0.0	0.0	10.9	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Workpaper Detail: G07700.004 - ServiceNow Enhancements 2028 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	100	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**100**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Workpaper Detail: G07700.005 - ServiceNow Enhancements 2027 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Supplemental Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	980	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**980**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Workpaper Detail: G07700.006 - ServiceNow Enhancements 2027 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	1,293	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,293**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Workpaper Detail: G07700.007 - ServiceNow Enhancements 2028 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Supplemental Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	363	0	0	0
Non-Labor	0	0	674	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,037**	**0**	**0**	**0**
FTE	0.0	0.0	2.4	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Workpaper Detail: G07700.008 - ServiceNow Enhancements 2028 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,293	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,293**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Workpaper Detail: G07700.009 - ServiceNow Enhancements 2029 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	315	0	0
Non-Labor	0	0	0	415	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**730**	**0**	**0**
FTE	0.0	0.0	0.0	2.1	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Workpaper Detail: G07700.010 - ServiceNow Enhancements 2029 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	25,100	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**25,100**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Workpaper Detail: G07700.011 - ServiceNow Enhancements 2031 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add sub-workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	407
Non-Labor	0	0	0	0	0	357
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**764**
FTE	0.0	0.0	0.0	0.0	0.0	2.7
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Workpaper Detail: G07700.012 - ServiceNow Enhancements 2031 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add sub-workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	100
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**100**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Workpaper Detail: G07700.013 - ServiceNow Enhancements 2030 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add sub-workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	398	0
Non-Labor	0	0	0	0	391	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**789**	**0**
FTE	0.0	0.0	0.0	0.0	2.6	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: G07700 - IT Service Management Systems
Workpaper Detail: G07700.014 - ServiceNow Enhancements 2030 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add sub-workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	100	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**100**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group G07700

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**G07700**
SCG IT Capital Workpaper Name	IT Service Management Systems
Unit Measure	Projects
Number of Units	8

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
ServiceNow Implementation 2026	**3,037**	**-**	**-**	**-**	**-**	**-**
Labor	840	-	-	-	-	-
Non-Labor	2,197	-	-	-	-	-
ServiceNow Enhancements 2027	**-**	**823**	**-**	**-**	**-**	**-**
Labor	-	823	-	-	-	-
Non-Labor	-	-	-	-	-	-
ServiceNow Enhancements 2028	**-**	**-**	**3,916**	**-**	**-**	**-**
Labor	-	-	1,616	-	-	-
Non-Labor	-	-	2,300	-	-	-
ServiceNow Enhancements 2027 2028	**-**	**2,272**	**2,322**	**-**	**-**	**-**
Labor	-	-	355	-	-	-
Non-Labor	-	2,272	1,967	-	-	-
ServiceNow Enhancements 2029	**-**	**-**	**-**	**25,823**	**-**	**-**
Labor	-	-	-	308	-	-
Non-Labor	-	-	-	25,515	-	-
ServiceNow Enhancements 2031	**-**	**-**	**-**	**-**	**-**	**855**
Labor	-	-	-	-	-	398
Non-Labor	-	-	-	-	-	457
ServiceNow Enhancements 2030	**-**	**-**	**-**	**-**	**881**	**-**
Labor	-	-	-	-	390	-
Non-Labor	-	-	-	-	491	-
Grand Total	**3,037**	**3,095**	**6,238**	**25,823**	**881**	**855**

Total Labor	**840**	**823**	**1,971**	**308**	**390**	**398**
Total Non-Labor	**2,197**	**2,272**	**4,267**	**25,515**	**491**	**457**
Grand Total	**3,037**	**3,095**	**6,238**	**25,823**	**881**	**855**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07700.001

SCG IT Project Name: ServiceNow Implementation 2026

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	5.7	148	840			0			0			0			0			0	*840*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	1	876	876			0			0			0			0			0	*876*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	1,321	1,321			0			0			0			0			0	*1,321*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor		840			0			0			0			0			0	*840*
	Non-Labor		2,197			0			0			0			0			0	*2,197*
	Total		**3,037**			**0**			**0**			**0**			**0**			**0**	**3,037**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07700.002

SCG IT Project Name: ServiceNow Enhancements 2027

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	5.6	148	823			0			0			0			0	*823*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			823			0			0			0			0	*823*
	Non-Labor					0			0			0			0			0			0	*0*
	Total					**0**			**823**			**0**			**0**			**0**			**0**	**823**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07700.003-.004

SCG IT Project Name: ServiceNow Enhancements 2028

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	10.9	148	1,616			0			0			0	*1,616*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	2,200	2,200			0			0			0	*2,200*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0	1	100	100			0			0			0	*100*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			1,616			0			0			0	*1,616*
	Non-Labor					0			0			2,300			0			0			0	*2,300*
	Total					**0**			**0**			**3,916**			**0**			**0**			**0**	**3,916**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07700.005-.008

SCG IT Project Name: ServiceNow Enhancements 2027 2028

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	2.4	148	355			0			0			0	*355*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0	1	448	448	1	143	143			0			0			0	*591*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	1	531	531	1	531	531			0			0			0	*1,062*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0	1	1,293	1,293	1	1,293	1,293			0			0			0	*2,586*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			355			0			0			0	*355*
	Non-Labor					0			2,272			1,967			0			0			0	*4,239*
	Total					**0**			**2,272**			**2,322**			**0**			**0**			**0**	**4,594**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07700.009-.010

SCG IT Project Name: ServiceNow Enhancements 2029

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	2.1	148	308			0			0	*308*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0	1	415	415			0			0	*415*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0	1	25,100	25,100			0			0	*25,100*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			308			0			0	*308*
		Non-Labor				0			0			0			25,515			0			0	*25,515*
		Total				**0**			**0**			**0**			**25,823**			**0**			**0**	**25,823**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07700.011-.012

SCG IT Project Name: ServiceNow Enhancements 2031

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0	2.7	148	398	*398*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0	1	357	357	*357*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0	1	100	100	*100*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			398	*398*
		Non-Labor				0			0			0			0			0			457	*457*
		Total				**0**			**0**			**0**			**0**			**0**			**855**	**855**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07700.013-.014

SCG IT Project Name: ServiceNow Enhancements 2030

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	2.6	148	390			0	*390*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0	1	391	391			0	*391*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0	1	100	100			0	*100*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			390			0	*390*
		Non-Labor				0			0			0			0			491			0	*491*
		Total				**0**			**0**			**0**			**0**			**881**			**0**	**881**

Beginning of Workpaper Group
H07700 - Data Center Consolidation

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: H07700 - Data Center Consolidation
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	0	0	0	0	152	356	355	356
Non-Labor	Zero-Based	0	0	0	0	0	0	720	26,252	25,916	4,400	2,248
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**0**	**0**	**0**	**0**	**0**	**720**	**26,404**	**26,272**	**4,755**	**2,604**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2.4	2.4	2.4
Units	Zero-Based	0	0	0	0	0	0	0	1	1	1	1

Business Purpose:

The projects provide a structured path for the Company to leverage cloud technologies and consolidate the Company's data center footprint . The program reduces operational and safety risk. The current data center is located in an area that is vulnerable to potential wildfires and earthquakes. By reducing the physical data center footprint, the Company mitigates wildfire and seismic risk exposure, reduces continued capital investment required to sustain aging on-premises equipment, and lowers associated operational and maintenance costs. The consolidation of the data center will be facilitated by the move of software, services and systems to the cloud providing robust security, compliance and disaster recovery to our overall systems.

The consolidation strategy is closely coordinated with the lifecycle activities described in WP A 07710 – Data Center & Compute Lifecycle. The hardware refresh investments in WP A07710 during the front years of the GRC period are predicated on the Company's ability to re-platform and migrate applications as outlined in this workpaper (WP H07700 – Data Center Consolidation). Those front-year hardware refreshes are necessary to maintain vendor support, system stability, and cybersecurity compliance while applications are being assessed and transitioned.

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: H07700 - Data Center Consolidation
Unit Measure: Projects

As applications are successfully re-platformed and moved to the Cloud under WP H07700, the on-premises hardware requirements supported by WP A07710 will taper down. Over time, capital expenditures associated with physical compute and storage infrastructure will be replaced by cloud infrastructure consumption costs and related services included in the investments outlined in this workpaper. This sequencing supports operational continuity during migration while avoiding premature hardware retirement and preventing duplication of infrastructure spending.

The consolidation of the data center will be facilitated by the migration of software, services, and systems to cloud-based platforms, providing enhanced security, compliance controls, resiliency, and disaster recovery capabilities across enterprise systems.

Physical Description:

This workpaper contains projects that have utility shared assets. The overall scope of the program will be rolled out in four phases spanning from 2028 through 2031. Each phase follows a consistent consolidation methodology, including application assessment, cloud enablement, transition, and stabilization.

The earlier phases include a higher volume of activity as the largest and most complex applications are prioritized for migration to the Cloud. These migrations are coordinated with the lifecycle refresh activities described in WP A 07710 to support the refresh of exclusively the hardware necessary to sustain supported operations during transition. Later phases focus on consolidating remaining workloads, optimizing cloud operations, and finalizing the strategy to reduce and ultimately decommission the current physical data center footprint.

The underlying cost drivers for this capital workpaper relate to labor and non-labor expenditures. Vendor services are the primary cost driver, attributable to decentralizing operations from a physical data center to cloud-based environments beginning in 2028. Additional cost drivers include co-location services for systems that are not yet suitable for cloud deployment and network reconfiguration required to maintain secure and reliable connectivity between cloud and remaining on-premises systems.

These planned investments are expected to be offset over time by avoided data center upgrades , reduced hardware refresh requirements under WP A07710, elimination of sustainment contracts tied to physical infrastructure, and reduced facility operating costs as workloads transition to modern cloud environments. Labor consists of program managers, architects, and engineers supporting planning, migration, integration, and stabilization activities. Other non-labor costs include purchased labor.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	H0770.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	H07700 - Data Center Consolidation
Unit Measure:	Projects

Project Justification:

The Data Center Consolidation program is justified by the following benefits:

- Reduced operational and business continuity risk through decreased exposure to wildfire and earthquake risks associated with the current data center location.
- Strengthened reliability, disaster recovery, and business continuity for applications transitioning to the Cloud. Cloud environments provide enhanced redundancy, geographic diversity, and security capabilities. Additional benefits include access to scalable data analytics and automation capabilities without significant upfront physical infrastructure investment.
- Reduced long-term capital and operating costs through avoidance of continued investment in aging facilities and hardware. As applications migrate to the Cloud, hardware refresh requirements under WP A07710 will decline and be replaced with right-sized cloud infrastructure consumption aligned to actual workload demand, resulting in a more predictable and flexible cost structure.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	H0770.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	H07700 - Data Center Consolidation
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	H0770.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	H07700 - Data Center Consolidation
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group H07700 - Data Center Consolidation
Unit Measure: Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	149	348	348	348	0	0	3	8	7	8	0	0	152	356	355	356
NLbr	0	720	26,252	25,916	4,400	2,248	0	0	0	0	0	0	0	720	26,252	25,916	4,400	2,248
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**720**	**26,401**	**26,264**	**4,748**	**2,596**	**0**	**0**	**3**	**8**	**7**	**8**	**0**	**720**	**26,404**	**26,272**	**4,755**	**2,604**
FTE	0.0	0.0	1.0	2.4	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2.4	2.4	2.4
Units	0	0	1	1	1	1	0	0	0	0	0	0	0	0	1	1	1	1

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028	3	0	0	3	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2028 Total	**3**	**0**	**0**	**3**	**0.0**	**0**
2029	8	0	0	8	0.0	0

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	H0770.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group	H07700 - Data Center Consolidation
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**8**	**0**	**0**	**8**	**0.0**	**0**
2030	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2031	8	0	0	8	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**8**	**0**	**0**	**8**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: H07700 - Data Center Consolidation
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: H07700 - Data Center Consolidation
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: H07700 - Data Center Consolidation
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation: Adding Unit Measure						
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: H07700 - Data Center Consolidation
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024 Total	0	0	0	0	0.0	0
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for Workpaper Group H07700

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: H07700 - Data Center Consolidation
Workpaper Detail: H07700.001 - Data Center Consolidation Program 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	152	0	0	0
Non-Labor	0	720	26,252	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**720**	**26,404**	**0**	**0**	**0**
FTE	0.0	0.0	1.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: H07700 - Data Center Consolidation
Workpaper Detail: H07700.002 - Data Center Consolidation Program 2029 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	356	0	0
Non-Labor	0	0	0	25,916	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**26,272**	**0**	**0**
FTE	0.0	0.0	0.0	2.4	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: H07700 - Data Center Consolidation
Workpaper Detail: H07700.003 - Data Center Consolidation Program 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add sub-workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	355	0
Non-Labor	0	0	0	0	4,400	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**4,755**	**0**
FTE	0.0	0.0	0.0	0.0	2.4	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0770.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: H07700 - Data Center Consolidation
Workpaper Detail: H07700.004 - Data Center Consolidation Program 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add sub-workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	356
Non-Labor	0	0	0	0	0	2,248
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,604**
FTE	0.0	0.0	0.0	0.0	0.0	2.4
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group H07700

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**H07700**
SCG IT Capital Workpaper Name	Data Center Consolidation
Unit Measure	Projects
Number of Units	4

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
H07700.001 - Data Center Consolidation Program 2028 (Lbr, VendSvc)	**-**	**720**	**26,401**	**-**	**-**	**-**
Labor	-	-	149	-	-	-
Non-Labor	-	720	26,252	-	-	-
H07700.002 - Data Center Consolidation Program 2029 (Lbr, VendSvc)	**-**	**-**	**-**	**26,264**	**-**	**-**
Labor	-	-	-	348	-	-
Non-Labor	-	-	-	25,916	-	-
H07700.003 - Data Center Consolidation Program 2030 (Lbr, VendSvc)	**-**	**-**	**-**	**-**	**4,748**	**-**
Labor	-	-	-	-	348	-
Non-Labor	-	-	-	-	4,400	-
H07700.004 - Data Center Consolidation Program 2031 (Lbr, VendSvc)	**-**	**-**	**-**	**-**	**-**	**2,596**
Labor	-	-	-	-	-	348
Non-Labor	-	-	-	-	-	2,248
Grand Total	**-**	**720**	**26,401**	**26,264**	**4,748**	**2,596**

Total Labor	**-**	**-**	**149**	**348**	**348**	**348**
Total Non-Labor	**-**	**720**	**26,252**	**25,916**	**4,400**	**2,248**
Grand Total	**-**	**720**	**26,401**	**26,264**	**4,748**	**2,596**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07700.001

SCG IT Project Name: H07700.001 - Data Center Consolidation Program 2028 (Lbr, VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	1.0	148	149			0			0			0	*149*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract milestones			0	1	720	720	1	26,252	26,252			0			0			0	*26,972*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			149			0			0			0	*149*
	Non-Labor					0			720			26,252			0			0			0	*26,972*
	Total					**0**			**720**			**26,401**			**0**			**0**			**0**	**27,121**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07700.002

SCG IT Project Name: H07700.002 - Data Center Consolidation Program 2029 (Lbr, VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	2.4	148	348			0			0	*348*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract milestones			0			0			0	1	25,916	25,916			0			0	*25,916*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			348			0			0	*348*
		Non-Labor				0			0			0			25,916			0			0	*25,916*
		Total				**0**			**0**			**0**			**26,264**			**0**			**0**	**26,264**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07700.003

SCG IT Project Name: H07700.003 - Data Center Consolidation Program 2030 (Lbr, VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	2.4	148	348			0	*348*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract milestones			0			0			0			0	1	4,400	4,400			0	*4,400*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			348			0	*348*
		Non-Labor				0			0			0			0			4,400			0	*4,400*
		Total				**0**			**0**			**0**			**0**			**4,748**			**0**	**4,748**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07700.004

SCG IT Project Name: H07700.004 - Data Center Consolidation Program 2031 (Lbr, VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0	2.4	148	348	*348*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract milestones			0			0			0			0			0	1	2,248	2,248	*2,248*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		Labor				0			0			0			0			0			348	*348*
		Non-Labor				0			0			0			0			0			2,248	*2,248*
		Total				**0**			**0**			**0**			**0**			**0**			**2,596**	**2,596**

Beginning of Workpaper Group
I07560 - Digital Intelligence Foundations

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: I0756.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: I07560 - Digital Intelligence Foundations
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	0	0	904	2,261	2,314	2,300	2,369	2,442
Non-Labor	Zero-Based	0	0	0	0	0	2,796	3,972	4,686	3,919	4,773	4,822
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**0**	**0**	**0**	**0**	**3,700**	**6,233**	**7,000**	**6,219**	**7,142**	**7,264**
FTE	Zero-Based	0.0	0.0	0.0	-0.6	0.0	5.9	14.8	15.3	15.2	15.7	16.1
Units	Zero-Based	0	0	0	0	0	1	1	1	1	1	1

Business Purpose:

The Digital Intelligence Foundations project establishes standardized, enterprise-governed technology platforms required to support SoCalGas's core operational, compliance, and risk-management functions. The project addresses existing limitations created by fragmented legacy tools, inconsistent security controls, and decentralized technology implementations across the enterprise.

These platforms help drive responsible, cost-effective digitalization and automation of existing operational capabilities while reducing operational risk , improving auditability, and strengthening lifecycle management. By consolidating critical capabilities into approved, enterprise platforms, the project supports safe, reliable, and compliant utility operations while protecting prior technology investments and limiting long-term cost growth.

Physical Description:

This workpaper contains projects that have utility shared assets. The scope of this project includes the development and implementation of standardized enterprise platforms that provide shared capabilities for digitalization, workflow orchestration, system integration, decision-support, and modernized analytics within approved technology environments.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	I0756.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	I07560 - Digital Intelligence Foundations
Unit Measure:	Projects

These platforms deliver reusable infrastructure services, integration frameworks, workflow engines, and analytics services that replace fragmented point solutions and manual processes. Platform designs follow approved Design Authority standards and incorporate built-in security, governance, and change-management controls to enable consistent implementation across business units.

The platforms support secure and affordable enterprise-wide digitalization and process improvement initiatives by enforcing centralized identity and access management, standardized logging and monitoring, encryption requirements, and audit traceability. These guardrails reduce cyber and compliance risk, prevent unauthorized system changes, and improve operational resilience as digital capabilities expand.The Digital Intelligence Foundations platforms enable consistent execution of operational and compliance processes, improve coordination across systems, and strengthen data integrity used for monitoring, reporting, and regulatory support activities.

Internal labor costs are driven by resources including product owners, enterprise architects, platform engineers, information security engineers, and solution analysts responsible for platform design, governance, configuration, and integration. Internal labor roles and allocations may vary based on the specific platform capabilities delivered in each forecast year.

Non-labor costs are driven by vendor services and licensed platform components required to implement, configure, and integrate enterprise platforms in accordance with approved architectural and security standards.

Project Justification:

The Digital Intelligence Foundations project is required to mitigate operational, security, and compliance risks associated with continued reliance on fragmented legacy systems and inconsistent technology controls. Without these platforms, SoCalGas would face increasing exposure to audit findings, delayed compliance execution, unsupported systems, and higher long-term maintenance costs.

By establishing standardized, enterprise-governed platforms with embedded security guardrails, the project improves system reliability, strengthens audit readiness, and reduces the risk of unauthorized access, configuration drift, and data inconsistencies. The platforms also enable controlled modernization of existing operational capabilities without introducing duplicative systems or unmanaged cost growth.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	I0756.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	I07560 - Digital Intelligence Foundations
Unit Measure:	Projects

The Digital Intelligence Foundations investment supports SoCalGas's obligation to operate and sustain safe , reliable, and resilient utility systems by providing the secure, governed infrastructure necessary to support current and future operational and compliance requirements in a cost- effective manner.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	I0756.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	I07560 - Digital Intelligence Foundations
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	I0756.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	I07560 - Digital Intelligence Foundations
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	I0756.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group	I07560 - Digital Intelligence Foundations
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	880	2,193	2,265	2,251	2,319	2,389	24	68	49	49	50	53	904	2,261	2,314	2,300	2,369	2,442
NLbr	2,796	3,972	4,686	3,919	4,773	4,822	0	0	0	0	0	0	2,796	3,972	4,686	3,919	4,773	4,822
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**3,676**	**6,165**	**6,951**	**6,170**	**7,092**	**7,211**	**24**	**68**	**49**	**49**	**50**	**53**	**3,700**	**6,233**	**7,000**	**6,219**	**7,142**	**7,264**
FTE	5.9	14.8	15.3	15.2	15.7	16.1	0.0	0.0	0.0	0.0	0.0	0.0	5.9	14.8	15.3	15.2	15.7	16.1
Units	1	1	1	1	1	1	0	0	0	0	0	0	1	1	1	1	1	1

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	24	0	0	24	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**24**	**0**	**0**	**24**	**0.0**	**0**
2027	68	0	0	68	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**68**	**0**	**0**	**68**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: I0756.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group I07560 - Digital Intelligence Foundations
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	49	0	0	49	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**49**	**0**	**0**	**49**	**0.0**	**0**
2029	49	0	0	49	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**49**	**0**	**0**	**49**	**0.0**	**0**
2030	50	0	0	50	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**50**	**0**	**0**	**50**	**0.0**	**0**
2031	53	0	0	53	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**53**	**0**	**0**	**53**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: I0756.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: I07560 - Digital Intelligence Foundations
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	-0.5	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	-0.5	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	I0756.0
Category:	A. IT Infrastructure & Platforms
Category-Sub:	1.
Workpaper Group:	I07560 - Digital Intelligence Foundations
Unit Measure:	Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	-0.1	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	-0.6	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: I0756.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: I07560 - Digital Intelligence Foundations
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	-0.5	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation: Add unit measure						
2021	0	0	0	0	0.0	0
Explanation: Adding Unit Measure						
2021 Total	0	0	0	0	0.0	0
2022	57	188	0	245	0.4	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: I0756.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: I07560 - Digital Intelligence Foundations
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89075 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	-57	-188	0	-245	-0.4	0
Explanation:	Adjusting affiliate billing costs for project 89075 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reversal.					
2022 Total	0	0	0	0	0.0	0
2023	75	184	0	259	0.5	0
Explanation:	Adjusting affiliate billing costs for project 89075 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	-75	-184	0	-259	-0.5	0
Explanation:	Adjusting affiliate billing costs for project 89075 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2023 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: I0756.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: I07560 - Digital Intelligence Foundations
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	18	61	0	79	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89075 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	-18	-61	0	-79	-0.1	0
Explanation:	Adjusting affiliate billing costs for project 89075 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024	0	0	0	0	-0.5	0
Explanation:	Entered in for 2024 .6 it should have been .1 per the spreadsheet					
2024	0	0	0	0	0.0	0
Explanation:	add units					
2024 Total	0	0	0	0	-0.5	0
2025	163	332	0	495	1.1	0
Explanation:	Adjusting affiliate billing costs for project 71458 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: I0756.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: I07560 - Digital Intelligence Foundations
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	4	0	0	4	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89075 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	-163	-332	0	-495	-1.1	0
Explanation:	Adjusting affiliate billing costs for project 71458 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	-4	0	0	-4	-0.1	0
Explanation:	Adjusting affiliate billing costs for project 89075 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group I07560

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: I0756.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: I07560 - Digital Intelligence Foundations
Workpaper Detail: I07560.001 - Insight Enablement & Optimization Platform 2026 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	904	0	0	0	0	0
Non-Labor	2,796	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**3,700**	**0**	**0**	**0**	**0**	**0**
FTE	5.9	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: I0756.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: I07560 - Digital Intelligence Foundations
Workpaper Detail: I07560.002 - Insight Enablement & Optimization Platform 2027 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	2,261	0	0	0	0
Non-Labor	0	3,972	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**6,233**	**0**	**0**	**0**	**0**
FTE	0.0	14.8	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: I0756.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: I07560 - Digital Intelligence Foundations
Workpaper Detail: I07560.003 - Insight Enablement & Optimization Platform 2028 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	2,314	0	0	0
Non-Labor	0	0	4,107	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**6,421**	**0**	**0**	**0**
FTE	0.0	0.0	15.3	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: I0756.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: I07560 - Digital Intelligence Foundations
Workpaper Detail: I07560.004 - Insight Enablement & Optimization Platform 2028 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	579	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**579**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: I0756.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: I07560 - Digital Intelligence Foundations
Workpaper Detail: I07560.005 - Insight Enablement & Optimization Platform 2029 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	2,300	0	0
Non-Labor	0	0	0	3,919	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**6,219**	**0**	**0**
FTE	0.0	0.0	0.0	15.2	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: I0756.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: I07560 - Digital Intelligence Foundations
Workpaper Detail: I07560.006 - Insight Enablement & Optimization Platform 2030 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	2,369	0
Non-Labor	0	0	0	0	4,107	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**6,476**	**0**
FTE	0.0	0.0	0.0	0.0	15.7	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: I0756.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: I07560 - Digital Intelligence Foundations
Workpaper Detail: I07560.007 - Insight Enablement & Optimization Platform 2030 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	666	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**666**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: I0756.0
Category: A. IT Infrastructure & Platforms
Category-Sub: 1.
Workpaper Group: I07560 - Digital Intelligence Foundations
Workpaper Detail: I07560.008 - Insight Enablement & Optimization Platform 2031 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	2,442
Non-Labor	0	0	0	0	0	4,822
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**7,264**
FTE	0.0	0.0	0.0	0.0	0.0	16.1
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group I07560

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	I07560
SCG IT Capital Workpaper Name	Digital Intelligence Foundations
Unit Measure	Projects
Number of Units	6

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
SCG AI Enablement & Delivery Platform	**3,676**	**6,165**	**6,951**	**6,170**	**7,092**	**7,211**
Labor	880	2,193	2,265	2,251	2,319	2,389
Non-Labor	2,796	3,972	4,686	3,919	4,773	4,822
Grand Total	**3,676**	**6,165**	**6,951**	**6,170**	**7,092**	**7,211**

Total Labor	**880**	**2,193**	**2,265**	**2,251**	**2,319**	**2,389**
Total Non-Labor	**2,796**	**3,972**	**4,686**	**3,919**	**4,773**	**4,822**
Grand Total	**3,676**	**6,165**	**6,951**	**6,170**	**7,092**	**7,211**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: I07560.001-.008

SCG IT Project Name: SCG AI Enablement & Delivery Platform

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	5.9	148	880	14.8	148	2,193	15.3	148	2,265	15.2	148	2,251	15.7	148	2,319	16.1	148	2,389	*12,297*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	12	233	2,796	12	324	3,892	12	336	4,027	12	322	3,859	12	337	4,047	12	395	4,742	*23,363*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0		0	0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0	1	579	579			0	1	666	666			0	*1,245*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of months			0	12	7	80	12	7	80	12	5	60	12	5	60	12	7	80	*360*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor	880	2,193	2,265	2,251	2,319	2,389	*12,297*
	Non-Labor	2,796	3,972	4,686	3,919	4,773	4,822	*24,968*
	Total	**3,676**	**6,165**	**6,951**	**6,170**	**7,092**	**7,211**	***37,265***

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: B. Grid and Pipeline Management
Workpaper: VARIOUS

Summary for Category: B. Grid and Pipeline Management

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	710	615	840	1,662	1,930	2,009	1,447
Non-Labor	5,081	6,993	12,836	18,024	15,917	19,782	16,118
NSE	0	0	0	0	0	0	0
Total	**5,791**	**7,608**	**13,676**	**19,686**	**17,847**	**21,791**	**17,565**
FTE	4.4	4.1	5.5	11.0	12.8	13.3	9.5

Workpapers belonging to this Category:

B07730 Substation & Field Communications Compliance							
Labor	710	615	840	879	1,090	1,266	1,157
Non-Labor	5,081	6,993	12,836	15,948	10,825	16,526	15,033
NSE	0	0	0	0	0	0	0
Total	**5,791**	**7,608**	**13,676**	**16,827**	**11,915**	**17,792**	**16,190**
FTE	4.4	4.1	5.5	5.8	7.2	8.4	7.6
Unit Measure: Projects							
Units	6	4	4	4	3	4	4
D07760 Sensor & OT Management							
Labor	0	0	0	783	840	743	290
Non-Labor	0	0	0	2,076	5,092	3,256	1,085
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,859**	**5,932**	**3,999**	**1,375**
FTE	0.0	0.0	0.0	5.2	5.6	4.9	1.9
Unit Measure: Projects							
Units	0	0	0	3	4	4	1

Note: Totals may include rounding differences.

Beginning of Workpaper Group
B07730 - Substation & Field Communications Compliance

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	398	440	675	603	710	615	840	879	1,090	1,266	1,157
Non-Labor	Zero-Based	3,867	5,005	2,396	5,034	5,081	6,993	12,836	15,948	10,825	16,526	15,033
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**4,266**	**5,445**	**3,071**	**5,637**	**5,791**	**7,608**	**13,676**	**16,827**	**11,915**	**17,792**	**16,190**
FTE	Zero-Based	2.0	2.6	4.3	4.0	4.4	4.1	5.5	5.8	7.2	8.4	7.6
Units	Zero-Based	4	4	6	7	6	4	4	4	3	4	4

Business Purpose:

The purpose of the workpaper is to maintain compliance with regulatory requirements for critical infrastructure communications while improving field area network system reliability and resilience. The projects address the essential communications for the gas grid and field communications. The projects work together to address all portions of our grid and field communications: from the centralized components that help to monitor the grid, deliver effective communications to our grid operators and support the safety of field crews ; to the end points on the communication path that help to sustain effective, secure monitoring for the grid and safety for the field crews. These projects focus on equipment that needs to be addressed to drive continued reliable, secure and resilient communication within the company territory.

Physical Description:

This workpaper contains projects that have a mix of utility shared- and non-shared assets. This workpaper includes multipleprojects where the overall scope involves:

- Upgrading transmission substation infrastructure under TSIP (Telecommunications System Improvement Project).

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0773.0
Category:	B. Grid and Pipeline Management
Category-Sub:	1.
Workpaper Group:	B07730 - Substation & Field Communications Compliance
Unit Measure:	Projects

- Enhancing grid control systems for advanced monitoring and control.
- Implementing microwave backhaul and resiliency upgrades to improve network redundancy.
- Upgrading and deploying critical communication upgrades for secure field communications.
- Centralized Digital Grid upgrades to support grid automation, cybersecurity and functionality.

Project-specific differences:

- TSIP (Telecommunications System Improvement Project) focuses on telecom and substation network infrastructure.
- Advanced SCADA projects improve grid visibility, monitoring and automation.
- Microwave projects enhances bandwidth and redundancy for critical communications backbone.
- LMR/MC-PTT projects enhances voice and data communications and reliability for field crews.
- Digital Grid projects enable advanced analytics, critical core functionality and operational efficiency.

Primary cost drivers include internal labor for engineering, planning, and project management, and non-labor costs for hardware, software, and installation. Assets are sharable between SCG and SDG&E where applicable.

Project Justification:

Justification for this workpaper's projects include:

- Grouping these projects under one workpaper enables alignment with compliance mandates for critical infrastructure communications and efficient cost management.
- Enhancements contribute to reduce outage risk and improve emergency response, benefiting ratepayers through increased reliability and safety.
- Advanced SCADA and Digital Grid upgrades support grid modernization goals, enabling operational efficiency and long-term cost savings.
- Microwave backhaul and resiliency improvements strengthen network reliability, reducing service disruption risks.
- LMR/MC-PTT deployment enables secure and interoperable communications, meeting federal and state requirements for critical systems and improving field crew coordination.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0773.0
Category:	B. Grid and Pipeline Management
Category-Sub:	1.
Workpaper Group:	B07730 - Substation & Field Communications Compliance
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0773.0
Category:	B. Grid and Pipeline Management
Category-Sub:	1.
Workpaper Group:	B07730 - Substation & Field Communications Compliance
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0773.0
Category:	B. Grid and Pipeline Management
Category-Sub:	1.
Workpaper Group	B07730 - Substation & Field Communications Compliance
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	599	815	860	1,067	1,239	1,132	16	25	19	23	27	25	615	840	879	1,090	1,266	1,157
NLbr	6,993	12,836	15,948	10,825	16,526	15,033	0	0	0	0	0	0	6,993	12,836	15,948	10,825	16,526	15,033
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**7,592**	**13,651**	**16,808**	**11,892**	**17,765**	**16,165**	**16**	**25**	**19**	**23**	**27**	**25**	**7,608**	**13,676**	**16,827**	**11,915**	**17,792**	**16,190**
FTE	4.1	5.5	5.8	7.2	8.4	7.6	0.0	0.0	0.0	0.0	0.0	0.0	4.1	5.5	5.8	7.2	8.4	7.6
Units	4	4	4	3	4	4	0	0	0	0	0	0	4	4	4	3	4	4

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	16	0	0	16	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2026 Total	**16**	**0**	**0**	**16**	**0.0**	**0**
2027	25	0	0	25	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2027 Total	**25**	**0**	**0**	**25**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0773.0
Category:	B. Grid and Pipeline Management
Category-Sub:	1.
Workpaper Group	B07730 - Substation & Field Communications Compliance
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	19	0	0	19	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**19**	**0**	**0**	**19**	**0.0**	**0**
2029	23	0	0	23	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**23**	**0**	**0**	**23**	**0.0**	**0**
2030	27	0	0	27	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**27**	**0**	**0**	**27**	**0.0**	**0**
2031	25	0	0	25	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**25**	**0**	**0**	**25**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	203	256	452	287	419
Non-Labor	2,634	3,946	2,023	4,548	3,966
NSE	0	0	0	0	0
Total	**2,836**	**4,202**	**2,475**	**4,835**	**4,385**
FTE	1.5	1.7	2.9	2.0	2.4
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	36	52	100	210	185
Non-Labor	89	150	245	275	1,115
NSE	0	0	0	0	0
Total	**124**	**202**	**344**	**485**	**1,300**
FTE	0.2	0.5	0.8	1.5	1.3
Units	4	4	6	7	6
Recorded-Adjusted (Nominal $)					
Labor	238	308	552	498	603
Non-Labor	2,722	4,096	2,268	4,823	5,081
NSE	0	0	0	0	0
Total	**2,961**	**4,404**	**2,820**	**5,320**	**5,684**
FTE	1.7	2.2	3.7	3.5	3.7
Units	4	4	6	7	6
Vacation & Sick (Nominal $)					
Labor	42	52	88	80	107

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**42**	**52**	**88**	**80**	**107**
FTE	0.3	0.4	0.6	0.5	0.7
Units	0	0	0	0	0
Escalation to 2025$					
Labor	118	80	36	25	0
Non-Labor	1,145	909	128	212	0
NSE	0	0	0	0	0
Total	**1,263**	**989**	**164**	**237**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	398	440	675	603	710
Non-Labor	3,867	5,005	2,396	5,034	5,081
NSE	0	0	0	0	0
Total	**4,266**	**5,445**	**3,071**	**5,637**	**5,791**
FTE	2.0	2.6	4.3	4.0	4.4
Units	4	4	6	7	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: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	36	52	100	210	185
Non-Labor	89	150	245	275	1,115
NSE	0	0	0	0	0
Total	**124**	**202**	**344**	**485**	**1,300**
FTE	0.2	0.5	0.8	1.5	1.3
Units	4	4	6	7	6

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	0	2	0	2	0.0	0
Explanation:	Adjusting affiliate billing costs for project 84272 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	21	19	0	41	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85603 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0	19	0	19	0.0	0
Explanation:	Adjusting affiliate billing costs for project 85682 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	14	48	0	63	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89035 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0	0	0	0	0.0	4
Explanation:	Adjusting the unit count of the workpaper B07730 for historical costs					
2021	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2021 Total	36	89	0	124	0.2	4
2022	4	22	0	26	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85603 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	0.801	56	0	57	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85682 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	47	72	0	119	0.3	0
Explanation:	Adjusting affiliate billing costs for project 89035 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	0	0	0	0.0	4
Explanation:	Adjusting the unit count of the workpaper B07730 for historical costs					
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2022 Total	52	150	0	202	0.5	4
2023	0	2	0	2	0.0	0
Explanation:	Adjusting affiliate billing costs for project 85603 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	0.084	29	0	29	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85682 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	78	136	0	214	0.5	0
Explanation:	Adjusting affiliate billing costs for project 89035 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	20	29	0	49	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89139 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	1	48	0	49	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89148 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	0	0	0	0	0.0	6
Explanation:	Adjusting the unit count of the workpaper B07730 for historical costs					
2023	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2023 Total	100	245	0	344	0.8	6
2024	32	1	0	33	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89035 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	76	88	0	164	0.5	0
Explanation:	Adjusting affiliate billing costs for project 89139 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0.174	11	0	11	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89148 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	94	80	0	174	0.6	0
Explanation:	Adjusting affiliate billing costs for project 89188 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	9	96	0	104	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89189 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0	0	0	0	0.0	7
Explanation:	Adjusting the unit count of the workpaper B07730 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024 Total	210	275	0	485	1.5	7

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	6	307	0	312	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71456 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	19	702	0	721	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71457 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	49	10	0	58	0.3	0
Explanation:	Adjusting affiliate billing costs for project 71488 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	33	82	0	116	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89139 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	79	14	0	93	0.5	0
Explanation:	Adjusting affiliate billing costs for project 89188 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0.046	0	0	0.046	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89189 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	0	0	0	0	0.0	6
Explanation:	Adjusting the unit count of the workpaper B07730 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	185	1,115	0	1,300	1.3	6

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group B07730

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.001 - Telecom Site Upgrade Program 2026 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	262	0	0	0	0	0
Non-Labor	2,528	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**2,790**	**0**	**0**	**0**	**0**	**0**
FTE	1.7	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.002 - Telecom Site Upgrade Program 2027 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	154	0	0	0	0
Non-Labor	0	4,089	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**4,243**	**0**	**0**	**0**	**0**
FTE	0.0	1.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.003 - Telecom Site Upgrade Program 2028 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	149	0	0	0
Non-Labor	0	0	3,962	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**4,111**	**0**	**0**	**0**
FTE	0.0	0.0	1.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.004 - Advanced Grid Control Upgrade 2026 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	85	0	0	0	0	0
Non-Labor	298	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**383**	**0**	**0**	**0**	**0**	**0**
FTE	0.6	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.005 - Advanced Grid Control Upgrade 2026 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	34	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**34**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.006 - Critical Communications Upgrade 2026 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	179	0	0	0	0	0
Non-Labor	770	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**949**	**0**	**0**	**0**	**0**	**0**
FTE	1.2	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.007 - Critical Communications Upgrade 2026 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	325	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**325**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.008 - Microwave Network Resilience and Backhaul 2026 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	89	0	0	0	0	0
Non-Labor	3,038	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**3,127**	**0**	**0**	**0**	**0**	**0**
FTE	0.6	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.009 - Critical Communications Upgrade 2027 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	138	0	0	0	0
Non-Labor	0	3,045	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**3,183**	**0**	**0**	**0**	**0**
FTE	0.0	0.9	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.010 - Critical Communications Upgrade 2027 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	1,475	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,475**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.011 - Critical Communications Upgrade 2028 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	356	0	0	0
Non-Labor	0	0	2,208	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,564**	**0**	**0**	**0**
FTE	0.0	0.0	2.4	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.012 - Critical Communications Upgrade 2028 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,188	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,188**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.013 - Advanced Grid Control Upgrade 2027 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	225	0	0	0	0
Non-Labor	0	738	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**963**	**0**	**0**	**0**	**0**
FTE	0.0	1.5	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.014 - Microwave Network Resilience and Backhaul 2027 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	323	0	0	0	0
Non-Labor	0	3,489	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**3,812**	**0**	**0**	**0**	**0**
FTE	0.0	2.1	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.015 - Microwave Network Resilience and Backhaul 2028 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	192	0	0	0
Non-Labor	0	0	4,159	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**4,351**	**0**	**0**	**0**
FTE	0.0	0.0	1.3	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.016 - Enhanced Digital Grid 2029 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	300	0	0
Non-Labor	0	0	0	3,947	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**4,247**	**0**	**0**
FTE	0.0	0.0	0.0	2.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.017 - Enhanced Digital Grid 2029 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	384	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**384**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.018 - Enhanced Digital Grid 2030 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 18

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	356	0
Non-Labor	0	0	0	0	3,980	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**4,336**	**0**
FTE	0.0	0.0	0.0	0.0	2.4	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.019 - Enhanced Digital Grid 2030 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 19

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	384	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**384**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.020 - Enhanced Digital Grid 2031 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 20

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	356
Non-Labor	0	0	0	0	0	3,900
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**4,256**
FTE	0.0	0.0	0.0	0.0	0.0	2.4
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.021 - Enhanced Digital Grid 2031 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 21

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	384
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**384**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.022 - Enhanced Digital Grid 2028 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 22

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	182	0	0	0
Non-Labor	0	0	4,047	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**4,229**	**0**	**0**	**0**
FTE	0.0	0.0	1.1	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.023 - Enhanced Digital Grid 2028 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 23

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	384	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**384**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.024 - Microwave Network Resilience and Backhaul 2031 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 24

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	192
Non-Labor	0	0	0	0	0	3,883
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**4,075**
FTE	0.0	0.0	0.0	0.0	0.0	1.3
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.025 - Microwave Network Resilience and Backhaul 2029 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 25

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	641	0	0
Non-Labor	0	0	0	3,380	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**4,021**	**0**	**0**
FTE	0.0	0.0	0.0	4.2	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.026 - Microwave Network Resilience and Backhaul 2030 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 26

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	192	0
Non-Labor	0	0	0	0	4,043	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**4,235**	**0**
FTE	0.0	0.0	0.0	0.0	1.3	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.027 - Telecom Site Upgrade Program 2031 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 27

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	192
Non-Labor	0	0	0	0	0	3,618
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**3,810**
FTE	0.0	0.0	0.0	0.0	0.0	1.2
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.028 - Telecom Site Upgrade Program 2030 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 28

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	213	0
Non-Labor	0	0	0	0	4,080	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**4,293**	**0**
FTE	0.0	0.0	0.0	0.0	1.4	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.029 - Critical Communications Upgrade 2030 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 29

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	505	0
Non-Labor	0	0	0	0	3,139	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,644**	**0**
FTE	0.0	0.0	0.0	0.0	3.3	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.030 - Critical Communications Upgrade 2030 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 30

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	900	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**900**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.031 - Critical Communications Upgrade 2031 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 31

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	417
Non-Labor	0	0	0	0	0	2,468
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,885**
FTE	0.0	0.0	0.0	0.0	0.0	2.7
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.032 - Critical Communications Upgrade 2031 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 32

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	780
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**780**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.033 - Critical Communications Upgrade 2029 (HW Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 33

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	149	0	0
Non-Labor	0	0	0	2,694	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,843**	**0**	**0**
FTE	0.0	0.0	0.0	1.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0773.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: B07730 - Substation & Field Communications Compliance
Workpaper Detail: B07730.034 - Critical Communications Upgrade 2029 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 34

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	420	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**420**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group B07730

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	B07730
SCG IT Capital Workpaper Name	Substation & Field Communications Compliance
Unit Measure	Projects
Number of Units	23

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Telecom Site Upgrade Program 2026-2031	**2,783**	**4,239**	**4,108**	**-**	**4,289**	**3,806**
Labor	255	150	146	-	209	188
Non-Labor	2,528	4,089	3,962	-	4,080	3,618
Advanced Grid Control Upgrade 2026, 2027	**416**	**956**	**-**	**-**	**-**	**-**
Labor	84	218	-	-	-	-
Non-Labor	332	738	-	-	-	-
Critical Communications Upgrade 2026-2031	**1,269**	**4,654**	**3,744**	**3,260**	**4,533**	**3,656**
Labor	174	134	348	146	494	408
Non-Labor	1,095	4,520	3,396	3,114	4,039	3,248
Microwave Network Resilience and Backhaul 2026-2031	**3,125**	**3,803**	**4,347**	**4,007**	**4,231**	**4,071**
Labor	87	313	188	627	188	188
Non-Labor	3,038	3,490	4,159	3,380	4,043	3,883
Enhanced Digital Grid 2028-2031	**-**	**-**	**4,609**	**4,624**	**4,712**	**4,632**
Labor	-	-	178	294	348	348
Non-Labor	-	-	4,431	4,331	4,364	4,284
Grand Total	**7,592**	**13,652**	**16,808**	**11,891**	**17,765**	**16,165**

Total Labor	**599**	**815**	**860**	**1,067**	**1,239**	**1,132**
Total Non-Labor	**6,993**	**12,837**	**15,948**	**10,825**	**16,526**	**15,033**
Grand Total	**7,592**	**13,652**	**16,808**	**11,891**	**17,765**	**16,165**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07730.001, B07730.002, B07730.003, B07730.027, B07730.028

SCG IT Project Name: Telecom Site Upgrade Program 2026-2038, 2030-2031

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	1.7	148	255	1.0	148	150	1.0	148	146			0	1.4	148	209	1.3	148	188	*948*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of milestones	10	188	1,883	12	272	3,264	12	264	3,162			0	12	115	1,380	12	195	2,340	*12,029*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Routers, Antennas, Filters, Batteries, etc.	Non-Labor	# of sites	10	65	645	12	69	825	12	67	800			0	12	225	2,700	12	107	1,278	*6,248*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		255		150		146		0		209		188	*948*
	Non-Labor		2,528		4,089		3,962		0		4,080		3,618	*18,277*
	Total		**2,783**		**4,089**		**3,962**		**0**		**4,080**		**3,618**	***18,532***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07730.004, B07730.005, B07730.013

SCG IT Project Name: Telecom Site Upgrade Program 2026-2030

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	0.6	148	84	1.5	148	218			0			0			0			0	*301*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of milestones	40	5	213	100	5	532			0			0			0			0	*745*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Routers	Non-Labor	# of devices	40	2	85	100	2	206			0			0			0			0	*291*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts	1	34	34			0			0			0			0			0	*34*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor		84		218		0		0		0	0	*301*
	Non-Labor		332		738		0		0		0	0	*1,070*
	Total		**416**		**956**		**0**		**0**		**0**	**0**	***1,371***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07730.006, B07730.007, B07730.009, B07730.010, B07730.011, B07730.012, B07730.029, B07730.030, B07730.031, B07730.032, B07730.033, B07730.034

SCG IT Project Name: Telecom Site Upgrade Program 2026-2030

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	1.2	148	174	0.9	148	134	2.4	148	348	1.0	148	146	3.3	148	494	2.8	148	408	*1,704*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of milestones	1	170	170	1	703	703	1	348	348	1	834	834	1	559	559	1	368	368	*2,982*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Routers, Switches, etc.	Non-Labor	# of milestones	1	600	600	1	2,342	2,342	1	1,860	1,860	1	1,860	1,860	1	2,580	2,580	1	2,100	2,100	*11,342*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts	1	325	325	1	1,475	1,475	1	1,188	1,188	1	420	420	1	900	900	1	780	780	*5,088*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

Labor		174		134		348		146		494		408	*1,704*
Non-Labor		1,095		4,520		3,396		3,114		4,039		3,248	*19,412*
Total		**1,269**		**4,654**		**3,744**		**3,260**		**4,533**		**3,656**	***21,116***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07730.008, B07730.014, B07730.015, B07730.024, B07730.025, B07730.026

SCG IT Project Name: Telecom Site Upgrade Program 2026-2030

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	0.6	148	87	2.1	148	313	1.3	148	188	4.2	148	627	1.3	148	188	1.3	148	188	*1,591*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of milestones	9	220	1,938	9	248	2,232	9	292	2,628	9	147	1,320	9	189	1,698	9	189	1,698	*11,514*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Microwave Links	Non-Labor	# of links	9	125	1,100	9	140	1,258	9	170	1,531	9	229	2,060	9	261	2,345	9	243	2,185	*10,479*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		87		313		188		627		188		188	*1,591*
	Non-Labor		3,038		3,490		4,159		3,380		4,043		3,883	*21,993*
	Total		**3,125**		**3,803**		**4,347**		**4,007**		**4,231**		**4,071**	***23,584***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07730.016, B07730.017, B07730.018, B07730.019, B07730.020, B07730.021, B07730.022, B07730.023

SCG IT Project Name: Telecom Site Upgrade Program 2026-2030

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	1.2	148	178	2.0	148	294	2.4	148	348	2.4	148	348	*1,168*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	72	867	12	64	767	12	60	720	12	60	720	*3,074*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Routers, Telco Tower, Microwave, Radios, etc.	Non-Labor	# of devices			0			0	1	3,180	3,180	4	795	3,180	4	815	3,260	4	795	3,180	*12,800*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0	1	384	384	1	384	384	1	384	384	1	384	384	*1,536*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		178		294		348		348	*1,168*
	Non-Labor		0		0		4,431		4,331		4,364		4,284	*17,410*
	Total		**0**		**0**		**4,609**		**4,624**		**4,712**		**4,632**	***18,578***

Beginning of Workpaper Group
D07760 - Sensor & OT Management

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	134	78	136	18	0	0	0	783	840	743	290
Non-Labor	Zero-Based	774	639	449	-64	0	0	0	2,076	5,092	3,256	1,085
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**908**	**717**	**585**	**-46**	**0**	**0**	**0**	**2,859**	**5,932**	**3,999**	**1,375**
FTE	Zero-Based	0.9	0.6	1.2	0.2	0.0	0.0	0.0	5.2	5.6	4.9	1.9
Units	Zero-Based	1	1	1	1	0	0	0	3	4	4	1

Business Purpose:

This area covers projects and licensing for the sensor and operational technology data platform. This platform is essential for company operations, monitoring and compliance reporting. The platform collects, stores, analyzes, and monitors data from field-deployed devices across the gas distribution, storage, and transmission systems, and integrates with gas control environments for real-time and historical analysis. The existing platform requires enhancements to manage the increased volume of data coming from growing deployment of field technologies to remain reliable, secure, and fit for regulatory and operational use.

Physical Description:

This workpaper contains projects that have a mix of utility shared- and non-shared assets.

The workpaper encompasses the following initiatives:

- Licensing: prepaid licensing for the data historian system, data acquisition system, and data integration systems.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0776.0
Category:	B. Grid and Pipeline Management
Category-Sub:	1.
Workpaper Group:	D07760 - Sensor & OT Management
Unit Measure:	Projects

- Advanced Analytics: his project will enable advanced analytics to be performed on the data from the pipeline system. The results will improve condition based maintenance procedures, automated work order creation and system performance and efficiency monitoring.
- Sensor Data Technology Lifecycle Management: this project aims to enhance the platform with improvements to data quality, compliance reporting systems and procedures, improving platform stability, and enhancing the hierarchical models of the assets being monitored.
- System Operations Monitoring and Reporting: this project will upgrade the legacy historian platform to a new cloud capable platform. This new platform will enable integrations to be made to various applications, allow for richer data visualization tools, and allow data collection from next-generation sensor technologies.

The underlying cost drivers for this capital workpaper relate to labor and non-labor expenditures. Software and vendor services are the primary cost drivers, attributable to software licensing and implementation and integration services for delivering the new ETRM.

Project Justification:

The projects in this workpaper are justified by the following benefits:

- Strengthen reliability and scalability of sensor data platform used to monitor gas system performance.
- Support improved system availability, flexible scaling of data storage and processing, and better visibility into system utilization through cloud-capable infrastructure.
- Enhance analytics to identify abnormal conditions earlier, support emergency response, and advance condition-based maintenance practices.
- Integrate operational data into engineering and planning tools to support more data-driven asset management and project execution.
- Reduce the risk of incomplete monitoring and potential non-compliance associated with aging platforms, supporting safe and cost- effective operations for ratepayers.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0776.0
Category:	B. Grid and Pipeline Management
Category-Sub:	1.
Workpaper Group:	D07760 - Sensor & OT Management
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0776.0
Category:	B. Grid and Pipeline Management
Category-Sub:	1.
Workpaper Group:	D07760 - Sensor & OT Management
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0776.0
Category:	B. Grid and Pipeline Management
Category-Sub:	1.
Workpaper Group	D07760 - Sensor & OT Management
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	766	822	727	284	0	0	17	18	16	6	0	0	783	840	743	290
NLbr	0	0	2,076	5,092	3,256	1,085	0	0	0	0	0	0	0	0	2,076	5,092	3,256	1,085
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,842**	**5,914**	**3,983**	**1,369**	**0**	**0**	**17**	**18**	**16**	**6**	**0**	**0**	**2,859**	**5,932**	**3,999**	**1,375**
FTE	0.0	0.0	5.2	5.6	4.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.2	5.6	4.9	1.9
Units	0	0	3	4	4	1	0	0	0	0	0	0	0	0	3	4	4	1

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028	17	0	0	17	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2028 Total	**17**	**0**	**0**	**17**	**0.0**	**0**
2029	18	0	0	18	0.0	0

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0776.0
Category:	B. Grid and Pipeline Management
Category-Sub:	1.
Workpaper Group	D07760 - Sensor & OT Management
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**18**	**0**	**0**	**18**	**0.0**	**0**
2030	16	0	0	16	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**16**	**0**	**0**	**16**	**0.0**	**0**
2031	6	0	0	6	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**6**	**0**	**0**	**6**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	80	55	111	15	0
Non-Labor	545	521	425	-62	0
NSE	0	0	0	0	0
Total	**625**	**575**	**537**	**-47**	**0**
FTE	0.8	0.5	1.0	0.2	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	2	0	0	0
NSE	0	0	0	0	0
Total	**0**	**2**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	1	1	1	1	0
Recorded-Adjusted (Nominal $)					
Labor	80	55	111	15	0
Non-Labor	545	523	425	-62	0
NSE	0	0	0	0	0
Total	**625**	**578**	**537**	**-47**	**0**
FTE	0.8	0.5	1.0	0.2	0.0
Units	1	1	1	1	0
Vacation & Sick (Nominal $)					
Labor	14	9	18	2	0

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**14**	**9**	**18**	**2**	**0**
FTE	0.1	0.1	0.2	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	40	14	7	1	0
Non-Labor	229	116	24	-3	0
NSE	0	0	0	0	0
Total	**269**	**130**	**31**	**-2**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	134	78	136	18	0
Non-Labor	774	639	449	-64	0
NSE	0	0	0	0	0
Total	**908**	**717**	**585**	**-46**	**0**
FTE	0.9	0.6	1.2	0.2	0.0
Units	1	1	1	1	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: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	2	0	0	0
NSE	0	0	0	0	0
Total	**0**	**2**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	1	1	1	1	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper D07760 for historical costs					
2021 Total	0	0	0	0	0.0	1
2022	0	2	0	2	0.0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 85668 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper D07760 for historical costs					
2022 Total	0	2	0	2	0.0	1
2023	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper D07760 for historical costs					
2023 Total	0	0	0	0	0.0	1
2024	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper D07760 for historical costs					
2024 Total	0	0	0	0	0.0	1
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group D07760

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Workpaper Detail: D07760.001 - System Operations Monitoring and Reporting 2028 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Supplemental Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	623	0	0	0
Non-Labor	0	0	797	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,420**	**0**	**0**	**0**
FTE	0.0	0.0	4.1	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Workpaper Detail: D07760.002 - System Operations Monitoring and Reporting 2029 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Supplemental Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	527	0	0
Non-Labor	0	0	0	1,157	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,684**	**0**	**0**
FTE	0.0	0.0	0.0	3.5	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Workpaper Detail: D07760.003 - System Operations Monitoring and Reporting 2030 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Add Supplemental Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	309	0
Non-Labor	0	0	0	0	660	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**969**	**0**
FTE	0.0	0.0	0.0	0.0	2.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Workpaper Detail: D07760.004 - Sensor Data Technology Lifecycle Management 2028 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Supplemental Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	160	0	0	0
Non-Labor	0	0	765	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**925**	**0**	**0**	**0**
FTE	0.0	0.0	1.1	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Workpaper Detail: D07760.005 - Sensor Data Technology Lifecycle Management 2029 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2029

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	283	0	0
Non-Labor	0	0	0	1,370	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,653**	**0**	**0**
FTE	0.0	0.0	0.0	1.9	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Workpaper Detail: D07760.006 - Sensor Data Technology Lifecycle Management 2030 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add sub-workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	345	0
Non-Labor	0	0	0	0	1,485	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,830**	**0**
FTE	0.0	0.0	0.0	0.0	2.3	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Workpaper Detail: D07760.007 - Sensor Data Technology Lifecycle Management 2031 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Add sub-workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	290
Non-Labor	0	0	0	0	0	1,085
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,375**
FTE	0.0	0.0	0.0	0.0	0.0	1.9
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Workpaper Detail: D07760.008 - Advanced Analytics and Cross Product Integration 2029 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2029

Description:

Add sub-workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	30	0	0
Non-Labor	0	0	0	365	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**395**	**0**	**0**
FTE	0.0	0.0	0.0	0.2	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Workpaper Detail: D07760.009 - Advanced Analytics and Cross Product Integration 2030 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Add sub-workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	89	0
Non-Labor	0	0	0	0	590	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**679**	**0**
FTE	0.0	0.0	0.0	0.0	0.6	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Workpaper Detail: D07760.010 - Platform Protocol and Interface Licenses 2028 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Add sub-workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	514	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**514**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Workpaper Detail: D07760.011 - Platform Protocol and Interface Licenses 2030 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Add sub-workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	521	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**521**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0776.0
Category: B. Grid and Pipeline Management
Category-Sub: 1.
Workpaper Group: D07760 - Sensor & OT Management
Workpaper Detail: D07760.012 - Platform Protocol and Interface Licenses (SW)
Unit Measure: Projects

In-Service Date: 01/31/2029

Description:

Add sub-workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	2,200	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,200**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group D07760

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**D07760**
SCG IT Capital Workpaper Name	Sensor & OT Management
Unit Measure	Projects
Number of Units	12

Forecast In 2025 $(000) -*Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
System Operations Monitoring and Reporting	**-**	**-**	**1,406**	**1,673**	**962**	**-**
Labor	-	-	609	516	302	-
Non-Labor	-	-	797	1,157	660	-
Sensor Data Technology Lifecycle Management	**-**	**-**	**922**	**1,647**	**1,823**	**1,369**
Labor	-	-	157	277	338	284
Non-Labor	-	-	765	1,370	1,485	1,085
Advanced Analytics and Cross Product Integration	**-**	**-**	**-**	**394**	**677**	**-**
Labor	-	-	-	29	87	-
Non-Labor	-	-	-	365	590	-
Platform, Protocol and Interface Licenses	**-**	**-**	**514**	**2,200**	**521**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	514	2,200	521	-
Grand Total	**-**	**-**	**2,842**	**5,913**	**3,983**	**1,369**

Total Labor	**-**	**-**	**766**	**821**	**727**	**284**
Total Non-Labor	**-**	**-**	**2,076**	**5,092**	**3,256**	**1,085**
Grand Total	**-**	**-**	**2,842**	**5,913**	**3,983**	**1,369**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07760.001-.003

SCG IT Project Name: System Operations Monitoring and Reporting

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	4.1	148	609	3.5	148	516	2.0	148	302			0	*1,427*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	302	302	1	302	302	1	240	240			0	*844*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	495	495	1	855	855	1	420	420			0	*1,770*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026	2027	2028	2029	2030	2031	Total cost (all years)
	Labor	0	0	609	516	302	0	*1,427*
	Non-Labor	0	0	797	1,157	660	0	*2,614*
	Total	**0**	**0**	**1,406**	**1,673**	**962**	**0**	**4,041**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07760.004-.007

SCG IT Project Name: Sensor Data Technology Lifecycle Management

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	1.1	148	157	1.9	148	277	2.3	148	338	1.9	148	284	*1,056*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	12	30	360	12	47	565	12	60	720	12	48	570	*2,215*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	34	405	12	67	805	12	64	765	12	43	515	*2,490*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary						
Labor	0	0	157	277	338	284	*1,056*
Non-Labor	0	0	765	1,370	1,485	1,085	*4,705*
Total	**0**	**0**	**922**	**1,647**	**1,823**	**1,369**	**5,761**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07760.008-.009

SCG IT Project Name: Advanced Analytics and Cross Product Integration

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	0.2	148	29	0.6	148	87			0	*116*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0	1	35	35	1	70	70			0	*105*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	330	330	1	520	520			0	*850*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026	2027	2028	2029	2030	2031	Total cost (all years)
	Labor	0	0	0	29	87	0	*116*
	Non-Labor	0	0	0	365	590	0	*955*
	Total	**0**	**0**	**0**	**394**	**677**	**0**	**1,071**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07760.010-.012

SCG IT Project Name: Platform, Protocol and Interface Licenses

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0	1	514	514	1	2,200	2,200	1	521	521			0	*3,235*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		2026	2027	2028	2029	2030	2031	Total cost (all years)
Labor		0	0	0	0	0	0	*0*
Non-Labor		0	0	514	2,200	521	0	*3,235*
Total		**0**	**0**	**514**	**2,200**	**521**	**0**	**3,235**

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: C. Asset & Work Management
Workpaper: VARIOUS

Summary for Category: C. Asset & Work Management

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	8,322	9,133	8,609	13,594	15,333	17,478	17,802
Non-Labor	30,116	59,760	24,084	88,222	63,067	70,407	71,922
NSE	0	0	0	0	0	0	0
Total	**38,438**	**68,893**	**32,693**	**101,816**	**78,400**	**87,885**	**89,724**
FTE	61.2	60.1	56.4	89.9	101.4	115.5	117.6

Workpapers belonging to this Category:

A07530 Asset Planning, Design and Construction

Labor	-16	271	0	95	95	95	260
Non-Labor	6,513	4,642	0	2,115	2,115	2,115	7,976
NSE	0	0	0	0	0	0	0
Total	**6,497**	**4,913**	**0**	**2,210**	**2,210**	**2,210**	**8,236**
FTE	2.5	1.8	0.0	0.6	0.6	0.6	1.7
Unit Measure: Projects							
Units	7	2	0	1	1	1	2

A07630 Construction Planning & Records Management Applications

Labor	141	0	0	401	362	362	362
Non-Labor	6,895	0	0	14,619	16,481	14,037	12,587
NSE	0	0	0	0	0	0	0
Total	**7,036**	**0**	**0**	**15,020**	**16,843**	**14,399**	**12,949**
FTE	1.0	0.0	0.0	2.7	2.4	2.4	2.4
Unit Measure: Projects							
Units	5	0	0	8	9	8	6

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: C. Asset & Work Management
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
B07530 Field Work Management							
Labor	222	0	0	4,474	2,102	4,616	4,619
Non-Labor	1,500	0	0	17,275	6,975	19,591	6,791
NSE	0	0	0	0	0	0	0
Total	**1,722**	**0**	**0**	**21,749**	**9,077**	**24,207**	**11,410**
FTE	1.9	0.0	0.0	29.6	13.9	30.5	30.5
Unit Measure: Projects							
Units	4	0	0	4	3	5	3
B07630 Asset Maintenance, Repairs and Inspection							
Labor	549	766	0	0	0	0	0
Non-Labor	3,144	7,838	2,500	0	5,550	0	3,000
NSE	0	0	0	0	0	0	0
Total	**3,693**	**8,604**	**2,500**	**0**	**5,550**	**0**	**3,000**
FTE	3.9	5.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Projects							
Units	3	2	1	0	2	0	1
B07830 Customer Experience							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Cases							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: C. Asset & Work Management
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
C07530 Geographical Information Systems Platforms							
Labor	0	0	0	2,375	2,375	2,374	2,376
Non-Labor	0	0	0	40,514	1,900	2,911	15,642
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**42,889**	**4,275**	**5,285**	**18,018**
FTE	0.0	0.0	0.0	15.7	15.7	15.7	15.7
Unit Measure: Projects							
Units	0	0	0	7	2	3	5
C07690 Customer Programs							
Labor	67	0	0	0	0	0	0
Non-Labor	-12	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**55**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.5	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	1	0	0	0	0	0	0
D07530 Asset Spatial Products & Emergency Response							
Labor	2,880	3,281	3,296	5,280	7,634	7,126	5,114
Non-Labor	7,061	4,525	0	8,970	6,526	9,107	5,281
NSE	0	0	0	0	0	0	0
Total	**9,941**	**7,806**	**3,296**	**14,250**	**14,160**	**16,233**	**10,395**
FTE	22.9	21.6	21.6	34.9	50.5	47.1	33.8
Unit Measure: Projects							
Units	9	6	3	8	8	10	8

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: C. Asset & Work Management
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
E07690 Customer Service Field							
Labor	997	0	0	0	0	0	0
Non-Labor	2,993	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**3,990**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	7.3	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Projects							
Units	2	0	0	0	0	0	0
F07530 Work Management Program Next Generation Field Service Delivery							
Labor	3,482	4,815	5,313	828	0	0	0
Non-Labor	2,022	42,755	21,584	2,764	0	0	0
NSE	0	0	0	0	0	0	0
Total	**5,504**	**47,570**	**26,897**	**3,592**	**0**	**0**	**0**
FTE	21.2	31.7	34.8	5.5	0.0	0.0	0.0
Unit Measure: Projects							
Units	1	0	1	1	0	0	0
G07690 Customer Scheduling & Contracts							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Projects							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: C. Asset & Work Management
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
H07530 Work Management Transmission & Storage							
Labor	0	0	0	141	2,765	2,905	5,071
Non-Labor	0	0	0	1,965	23,520	22,646	20,645
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,106**	**26,285**	**25,551**	**25,716**
FTE	0.0	0.0	0.0	0.9	18.3	19.2	33.5
Unit Measure: Projects							
Units	0	0	0	0	0	1	0

Note: Totals may include rounding differences.

Beginning of Workpaper Group
A07530 - Asset Planning, Design and Construction

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	3,572	1,174	7	723	-16	271	0	95	95	95	260
Non-Labor	Zero-Based	16,186	13,144	7,513	6,087	6,513	4,642	0	2,115	2,115	2,115	7,976
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**19,758**	**14,318**	**7,521**	**6,810**	**6,496**	**4,913**	**0**	**2,210**	**2,210**	**2,210**	**8,236**
FTE	Zero-Based	21.3	9.0	0.4	3.0	2.5	1.8	0.0	0.6	0.6	0.6	1.7
Units	Zero-Based	17	21	19	11	7	2	0	1	1	1	2

Business Purpose:

The Record Document Management Systems (2028–2031) and High Pressure Project Record initiatives collectively strengthen Technology Lifecycle Management by centralizing critical workflows, standardizing data structures, and improving real-time visibility across operations. Together, they enhance compliance tracking, improve collaboration, and deliver data-driven insights that enable greater operational agility, lifecycle traceability, and long-term sustainability.

Physical Description:

This workpaper contains projects that have utility shared assets. This workpaper is co-sponsored by Gas Engineering & System Integrity (Ex. SCG-03), Gas Distribution (Ex. SCG-04; Ex. SDGE-04), and Gas Major Projects (Ex. SCG-06).

- High Pressure Project Record: Modernizes high-pressure construction closeout processes by standardizing documentation, automating workflow tracking, and integrating with existing project and document management systems. Key components include 30/60/90 designs, pipeline number requests, Form 955.5, TSR rewiring, timeline and complexity updates, and valve name requests.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	A07530 - Asset Planning, Design and Construction
Unit Measure:	Projects

- Record Document Management Systems (2028–2031): Maintains system stability through steady-state support, lifecycle governance, cloud-readiness improvements, and bi-annual upgrades across all environments (Dev/ UAT/Prod).

Costs are driven by labor and non-labor expenditures. Vendor services is the primary cost driver, attributable to implementation of the platform updates along with infrastructure and hosting costs. Other non-labor costs include purchased labor.

Project Justification:

These initiatives address regulatory recordkeeping requirements and contribute to delivering benefits to ratepayers in terms of efficiency gains and avoided upgrade costs, avoided licensing fees and reduced support needs. Collectively, these efforts contribute to enhance safety, reliability, compliance, and long-term operational value while lowering costs for ratepayers.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	A07530 - Asset Planning, Design and Construction
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	A07530 - Asset Planning, Design and Construction
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group	A07530 - Asset Planning, Design and Construction
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	264	0	93	93	93	254	7	0	2	2	2	6	271	0	95	95	95	260
NLbr	4,642	0	2,115	2,115	2,115	7,976	0	0	0	0	0	0	4,642	0	2,115	2,115	2,115	7,976
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**4,906**	**0**	**2,208**	**2,208**	**2,208**	**8,230**	**7**	**0**	**2**	**2**	**2**	**6**	**4,913**	**0**	**2,210**	**2,210**	**2,210**	**8,236**
FTE	1.8	0.0	0.6	0.6	0.6	1.7	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.6	0.6	0.6	1.7
Units	2	0	1	1	1	2	0	0	0	0	0	0	2	0	1	1	1	2

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	7	0	0	7	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2026 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028	2	0	0	2	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group A07530 - Asset Planning, Design and Construction
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028 Total	**2**	**0**	**0**	**2**	**0.0**	**0**
2029	2	0	0	2	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2029 Total	**2**	**0**	**0**	**2**	**0.0**	**0**
2030	2	0	0	2	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2030 Total	**2**	**0**	**0**	**2**	**0.0**	**0**
2031	6	0	0	6	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2031 Total	**6**	**0**	**0**	**6**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	A07530 - Asset Planning, Design and Construction
Unit Measure:	Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	610	688	890	579	-15
Non-Labor	9,310	14,590	13,952	5,722	3,802
NSE	0	0	0	0	0
Total	**9,920**	**15,278**	**14,842**	**6,301**	**3,787**
FTE	5.8	6.3	7.1	2.4	2.1
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	1,527	134	-884	18	1
Non-Labor	2,084	-3,833	-6,839	109	2,711
NSE	0	0	0	0	0
Total	**3,611**	**-3,699**	**-7,723**	**127**	**2,712**
FTE	12.2	1.4	-6.8	0.2	0.0
Units	17	21	19	11	7
Recorded-Adjusted (Nominal $)					
Labor	2,137	822	6	596	-14
Non-Labor	11,394	10,757	7,113	5,831	6,513
NSE	0	0	0	0	0
Total	**13,531**	**11,579**	**7,119**	**6,428**	**6,499**
FTE	18.0	7.7	0.3	2.6	2.1
Units	17	21	19	11	7
Vacation & Sick (Nominal $)					
Labor	377	139	1	96	-2

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**377**	**139**	**1**	**96**	**-2**
FTE	3.3	1.3	0.1	0.4	0.4
Units	0	0	0	0	0
Escalation to 2025$					
Labor	1,058	213	0	30	0
Non-Labor	4,793	2,387	400	256	0
NSE	0	0	0	0	0
Total	**5,850**	**2,600**	**401**	**287**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	3,572	1,174	7	723	-16
Non-Labor	16,186	13,144	7,513	6,087	6,513
NSE	0	0	0	0	0
Total	**19,758**	**14,318**	**7,521**	**6,810**	**6,496**
FTE	21.3	9.0	0.4	3.0	2.5
Units	17	21	19	11	7

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	1,527	134	-884	18	1
Non-Labor	2,084	-3,833	-6,839	109	2,711
NSE	0	0	0	0	0
Total	**3,611**	**-3,699**	**-7,723**	**127**	**2,712**
FTE	12.2	1.4	-6.8	0.2	0.0
Units	17	21	19	11	7

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation: Add unit						
2021	0	0	0	0	0.0	0
Explanation: Adding Unit Measure						
2021	0	0	0	0	0.0	5
Explanation: Adding Unit Count						

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	-5
Explanation:	Adjusting the unit count of the workpaper A07530 for historical costs					
2021	0	0	0	0	0.0	6
Explanation:	Adjusting the unit count of the workpaper A07530 for historical costs					
2021	77	0.113	0	77	0.5	1
Explanation:	Adjusting the workpaper of the project 19021 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	10	126	0	136	0.1	1
Explanation:	Adjusting the workpaper of the project 19041 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	0	119	0	119	0.0	1
Explanation:	Adjusting the workpaper of the project 19051 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	6	0	0	6	0.0	1
Explanation:	Adjusting the workpaper of the project 19087 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	28	0.294	0	29	0.2	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper of the project 19090 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	2	0	0	2	0.0	1
Explanation:	Adjusting the workpaper of the project 19111 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	17	44	0	60	0.2	1
Explanation:	Adjusting the workpaper of the project 81886 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	0	0.445	0	0.445	0.0	1
Explanation:	Adjusting the workpaper of the project 81889 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	815	1,435	0	2,250	6.8	1
Explanation:	Adjusting the workpaper of the project 85695 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	645	3,707	0	4,352	5.1	1
Explanation:	Adjusting the workpaper of the project 86432 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	0.750	175	0	176	0.0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper of the project 89218 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	15	105	0	120	0.1	1
Explanation:	Adjusting the workpaper of the project 93009 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	-88	-3,628	0	-3,716	-0.8	-1
Explanation:	Adjusting 2021 for workpaper 007530 to align with the new 2028 GRC workpapers. No balance should remain on workpaper 007530.					
2021 Total	1,527	2,084	0	3,611	12.2	17
2022	0	0	0	0	0.0	13
Explanation:	Adding Unit Count					
2022	0.262	0	0	0.262	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89049 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	0	0	0	0.0	-13
Explanation:	Adjusting the unit count of the workpaper A07530 for historical costs					
2022	0	0	0	0	0.0	14
Explanation:	Adjusting the unit count of the workpaper A07530 for historical costs					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	0.878	0	0	0.878	0.0	1
Explanation:	Adjusting the workpaper of the project 19087 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2022	-4	0.569	0	-4	0.0	1
Explanation:	Adjusting the workpaper of the project 84205 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2022	30	10	0	40	0.2	1
Explanation:	Adjusting the workpaper of the project 85695 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2022	187	208	0	396	1.5	1
Explanation:	Adjusting the workpaper of the project 86432 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2022	18	843	0	861	0.2	1
Explanation:	Adjusting the workpaper of the project 89047 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2022	326	245	0	570	2.7	1
Explanation:	Adjusting the workpaper of the project 89069 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	2	90	0	92	0.0	1
Explanation:	Adjusting the workpaper of the project 89218 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2022	9	-0.271	0	8	0.1	1
Explanation:	Adjusting the workpaper of the project 93009 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2022	-435	-5,229	0	-5,664	-3.4	-1
Explanation:	Adjusting 2022 for workpaper 007530 to align with the new 2028 GRC workpapers. No balance should remain on workpaper 007530.					
2022 Total	134	-3,833	0	-3,699	1.4	21
2023	0	0	0	0	0.0	13
Explanation:	Adding Unit Count					
2023	0	0	0	0	0.0	-13
Explanation:	Adjusting the unit count of the workpaper A07530 for historical costs					
2023	0	0	0	0	0.0	14
Explanation:	Adjusting the unit count of the workpaper A07530 for historical costs					
2023	0	1	0	1	0.0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper of the project 84255 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2023	0.605	-11	0	-10	0.0	1
Explanation:	Adjusting the workpaper of the project 85695 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2023	-982	-6,902	0	-7,884	-7.6	1
Explanation:	Adjusting the workpaper of the project 86432 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2023	53	153	0	206	0.5	1
Explanation:	Adjusting the workpaper of the project 89047 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2023	43	-25	0	18	0.4	1
Explanation:	Adjusting the workpaper of the project 89069 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2023	7	0	0	7	0.1	1
Explanation:	Adjusting the workpaper of the project 89218 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2023	-6	-55	0	-60	-0.2	-1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting 2023 for workpaper 007530 to align with the new 2028 GRC workpapers. No balance should remain on workpaper 007530.					
2023 Total	-884	-6,839	0	-7,723	-6.8	19
2024	0	0	0	0	0.0	8
Explanation:	Adding Unit Count					
2024	0	0	0	0	0.0	-8
Explanation:	Adjusting the unit count of the workpaper A07530 for historical costs					
2024	0	0	0	0	0.0	8
Explanation:	Adjusting the unit count of the workpaper A07530 for historical costs					
2024	0	-1	0	-1	0.0	1
Explanation:	Adjusting the workpaper of the project 85617 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2024	18	4	0	21	0.2	1
Explanation:	Adjusting the workpaper of the project 89047 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2024	0	106	0	106	0.0	1
Explanation:	Adjusting the workpaper of the project 89218 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024 Total	18	109	0	127	0.2	11
2025	0	0	0	0	0.0	5
Explanation:	Adjusting the unit count of the workpaper A07530 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure.					
2025	0	2,711	0	2,711	0.0	1
Explanation:	Adjusting the workpaper of the project 72522 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2025	0.549	0	0	0.549	0.0	1
Explanation:	Adjusting the workpaper of the project 89047 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2025 Total	0.549	2,711	0	2,712	0.0	7

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group A07530

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Workpaper Detail: A07530.001 - Record Document Management Systems Applications 2026 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 06/30/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	61	0	0	0	0	0
Non-Labor	752	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**813**	**0**	**0**	**0**	**0**	**0**
FTE	0.4	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Workpaper Detail: A07530.002 - High Pressure Project Record - Phase 2 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	210	0	0	0	0	0
Non-Labor	3,890	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**4,100**	**0**	**0**	**0**	**0**	**0**
FTE	1.4	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Workpaper Detail: A07530.003 - High Pressure Project Record - Phase 3 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2031

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	166
Non-Labor	0	0	0	0	0	5,861
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**6,027**
FTE	0.0	0.0	0.0	0.0	0.0	1.1
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Workpaper Detail: A07530.004 - Record Document Management Systems Applications 2028 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add sub-workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	95	0	0	0
Non-Labor	0	0	2,115	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,210**	**0**	**0**	**0**
FTE	0.0	0.0	0.6	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Workpaper Detail: A07530.005 - Record Document Management Systems Applications 2029 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2029

Description:

Add sub-workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	95	0	0
Non-Labor	0	0	0	2,115	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,210**	**0**	**0**
FTE	0.0	0.0	0.0	0.6	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Workpaper Detail: A07530.006 - Record Document Management Systems Applications 2030 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2030

Description:

Add sub-workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	95	0
Non-Labor	0	0	0	0	2,115	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,210**	**0**
FTE	0.0	0.0	0.0	0.0	0.6	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07530 - Asset Planning, Design and Construction
Workpaper Detail: A07530.007 - Record Document Management Systems Applications 2031 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 02/28/2031

Description:

Add sub-workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	94
Non-Labor	0	0	0	0	0	2,115
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,209**
FTE	0.0	0.0	0.0	0.0	0.0	0.6
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group A07530

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**A07530**
SCG IT Capital Workpaper Name	Asset Planning, Design and, Construction
Unit Measure	Projects
Number of Units	7

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Record Document Management Systems Applications	**812**	**-**	**-**	**-**	**-**	**-**
Labor	60	-	-	-	-	-
Non-Labor	752	-	-	-	-	-
High Pressure Project Record - Phase 2	**4,094**	**-**	**-**	**-**	**-**	**-**
Labor	204	-	-	-	-	-
Non-Labor	3,890	-	-	-	-	-
High Pressure Project Record - Phase 3	**-**	**-**	**-**	**-**	**-**	**6,023**
Labor	-	-	-	-	-	162
Non-Labor	-	-	-	-	-	5,861
Record Document Management Systems Applications	**-**	**-**	**2,208**	**2,208**	**2,208**	**2,208**
Labor	-	-	93	93	93	93
Non-Labor	-	-	2,115	2,115	2,115	2,115
Grand Total	**4,906**	**-**	**2,208**	**2,208**	**2,208**	**8,230**

Total Labor	**264**	**-**	**93**	**93**	**93**	**254**
Total Non-Labor	**4,642**	**-**	**2,115**	**2,115**	**2,115**	**7,976**
Grand Total	**4,906**	**-**	**2,208**	**2,208**	**2,208**	**8,230**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07530.001

SCG IT Project Name: Record Document Management Systems Applications

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	0.4	148	60			0			0			0			0			0	*60*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	1	393	393			0			0			0			0			0	*393*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	359	359			0			0			0			0			0	*359*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					60			0			0			0			0			0	*60*
	Non-Labor					752			0			0			0			0			0	*752*
	Total					**812**			**0**			**0**			**0**			**0**			**0**	**812**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07530.002

SCG IT Project Name: High Pressure Project Record - Phase 2

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	1.4	148	204			0			0			0			0			0	*204*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	1	684	684			0			0			0			0			0	*684*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	3,206	3,206			0			0			0			0			0	*3,206*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					204			0			0			0			0			0	*204*
	Non-Labor					3,890			0			0			0			0			0	*3,890*
	Total					4,094			0			0			0			0			0	4,094

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07530.003

SCG IT Project Name: High Pressure Project Record - Phase 3

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0	1.1	148	162	*162*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0	1	500	500	*500*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0	1	5,361	5,361	*5,361*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			162	*162*
	Non-Labor					0			0			0			0			0			5,861	*5,861*
	Total					**0**			**0**			**0**			**0**			**0**			**6,023**	**6,023**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07530.004-.007

SCG IT Project Name: Record Document Management Systems Applications

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	0.6	148	93	0.6	148	93	0.6	148	93	0.6	148	93	*371*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	12	50	600	12	50	600	12	50	600	12	50	600	*2,400*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	126	1,515	12	126	1,515	12	126	1,515	12	126	1,515	*6,060*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			93			93			93			93	*371*
	Non-Labor					0			0			2,115			2,115			2,115			2,115	*8,460*
	Total					**0**			**0**			**2,208**			**2,208**			**2,208**			**2,208**	**8,831**

Beginning of Workpaper Group
A07630 - Construction Planning & Records Management Applications

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	829	1,260	1,078	1,030	141	0	0	401	362	362	362
Non-Labor	Zero-Based	8,301	13,359	6,318	6,327	6,895	0	0	14,619	16,481	14,037	12,587
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**9,131**	**14,620**	**7,396**	**7,357**	**7,036**	**0**	**0**	**15,020**	**16,843**	**14,399**	**12,949**
FTE	Zero-Based	5.2	8.2	7.8	7.2	1.0	0.0	0.0	2.7	2.4	2.4	2.4
Units	Zero-Based	5	8	7	5	5	0	0	8	9	8	6

Business Purpose:

The scope of the investments in this workpaper encompasses three initiatives outlined below. Projects & Portfolio Management Systems licenses are foundational tools that support enterprise capital planning, standardized project delivery, and governance. They provide consistent scheduling, cost-control, and workflow capabilities needed for efficient project management across IT.

The Application Improvements portfolio enhances these systems through enhancements, lifecycle management, predictive analytics, and automation. These efforts help strengthen compliance, operational reliability, and data integrity across key engineering and planning platforms. These initiatives introduce targeted automation, improve regulatory alignment, and address longstanding operational inefficiencies, including vendor data intake, change management governance, and radiography digitization.

The New Capabilities investments introduce capabilities that automate data intake, centralize governance processes, and modernize legacy record practices that have historically depended on manual or paper-based workflows.

Physical Description:

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0763.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	A07630 - Construction Planning & Records Management Applications
Unit Measure:	Projects

This workpaper contains projects that have a mix of utility shared and non-shared assets. This workpaper is co-sponsored by Gas Engineering & System Integrity (Ex. SCG-03), Gas Distribution (Ex. SCG-04; Ex. SDGE-04), and Gas Major Projects (Ex. SCG-06).

This workpaper outlines the essential system upgrades and new tools needed to support accurate planning, reliable records management, and efficient project delivery. These activities cover the following scope:

- Support core planning tools by funding enterprise licenses for Projects & Portfolio Management Systems to support standard scheduling, cost tracking, workflows, and status reporting across projects.
- Enhance planning and records systems (Application Improvements) to strengthen data quality, reduce manual steps, and keep integrations current, covering document management, forecasting, project life-cycle tracking, and related engineering platforms.
- Upgrade key applications to align with cloud-ready architectures and improve collaboration and stability, including Digital Innovations enhancements, Pipeline Document Management upgrades, Engineering Project Life Cycle System – Phase 3, and the rebuild of the Project Life Cycle System.
- Automate vendor data intake by developing a Vendor Ingestion Portal with built-in validation to improve accuracy and reduce manual processing.
- Centralize Management of Change (MOC) into a single auditable system to improve consistency, traceability, and audit readiness.
- Digitize radiography records (Computed Radiography) to replace film handling, lower processing costs, and improve long-term records management and retrieval.

The underlying cost drivers for this capital workpaper relate to labor and non-labor expenditures. Vendor services is the primary cost driver, attributable analytic and application upgrades for construction traceability, sustainment of enterprise planning and project delivery platforms, and targeted enhancements for asset planning, construction, and records management systems. Labor consists of engineers, planners, and document managers to sustain existing technology, implement application improvements, and support integration, automation, and data analytics to build capabilities across systems. Other non-labor costs include purchased labor, software, and vendor services.

Project Justification:

This workpaper supports and modernizes the core applications used to plan, schedule, document, and govern engineering and construction work, allowing them to remain secure, reliable, and compliant. Without ongoing licenses and updates, these tools would become outdated, increasing

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Workpaper Group:	A07630 - Construction Planning & Records Management Applications
Unit Measure:	Projects

operational risk, data issues, and compliance gaps.

Additionally, it contributes to improving productivity and strengthening compliance by automating key workflows and records management across planning and construction activities:

- Standard planning & scheduling: Provides consistent scheduling, cost tracking, approvals, and status reporting across projects.
- Records & traceability: Modernizes document management and project lifecycle tracking to generate complete, auditable engineering records.
- Vendor data intake: Introduces a Vendor Ingestion Portal with built-in validation to reduce manual effort and improve data accuracy.
- Change management: Consolidates Management of Change (MOC) into a single system for consistent, traceable, audit ready documentation.
- Digitized inspections: Implements Computed Radiography to replace film, lower processing costs, and improve long-term records retrieval .Overall, these projects aim to deliver value to ratepayers by reducing manual work and delays, improving data quality, and lowering long-term technology and operating costs; supporting safe, efficient, and transparent project delivery.

Note: Totals may include rounding differences.

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Category-Sub:	1.
Workpaper Group:	A07630 - Construction Planning & Records Management Applications
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
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Budget Code:	A0763.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	A07630 - Construction Planning & Records Management Applications
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
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Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group A07630 - Construction Planning & Records Management Applications
Unit Measure: Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	392	354	354	354	0	0	9	8	8	8	0	0	401	362	362	362
NLbr	0	0	14,619	16,481	14,037	12,587	0	0	0	0	0	0	0	0	14,619	16,481	14,037	12,587
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**15,011**	**16,835**	**14,391**	**12,941**	**0**	**0**	**9**	**8**	**8**	**8**	**0**	**0**	**15,020**	**16,843**	**14,399**	**12,949**
FTE	0.0	0.0	2.7	2.4	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7	2.4	2.4	2.4
Units	0	0	8	9	8	6	0	0	0	0	0	0	0	0	8	9	8	6

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028	9	0	0	9	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2028 Total	**9**	**0**	**0**	**9**	**0.0**	**0**
2029	8	0	0	8	0.0	0

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
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Budget Code:	A0763.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group	A07630 - Construction Planning & Records Management Applications
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**8**	**0**	**0**	**8**	**0.0**	**0**
2030	8	0	0	8	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**8**	**0**	**0**	**8**	**0.0**	**0**
2031	8	0	0	8	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**8**	**0**	**0**	**8**	**0.0**	**0**

Note: Totals may include rounding differences.

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Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	489	638	1,408	1,530	556
Non-Labor	4,262	10,532	16,061	12,892	4,456
NSE	0	0	0	0	0
Total	**4,750**	**11,170**	**17,469**	**14,422**	**5,011**
FTE	4.0	4.9	11.0	11.5	3.8
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	8	245	-527	-680	-436
Non-Labor	1,582	401	-10,080	-6,831	2,439
NSE	0	0	0	0	0
Total	**1,589**	**646**	**-10,607**	**-7,511**	**2,003**
FTE	0.3	2.1	-4.3	-5.3	-2.9
Units	5	8	7	5	5
Recorded-Adjusted (Nominal $)					
Labor	496	882	881	850	120
Non-Labor	5,843	10,933	5,981	6,061	6,895
NSE	0	0	0	0	0
Total	**6,339**	**11,816**	**6,862**	**6,911**	**7,015**
FTE	4.3	7.0	6.7	6.2	0.9
Units	5	8	7	5	5
Vacation & Sick (Nominal $)					
Labor	88	149	140	136	21

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**88**	**149**	**140**	**136**	**21**
FTE	0.9	1.2	1.1	1.0	0.1
Units	0	0	0	0	0
Escalation to 2025$					
Labor	246	229	57	43	0
Non-Labor	2,458	2,426	337	266	0
NSE	0	0	0	0	0
Total	**2,704**	**2,655**	**394**	**310**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	829	1,260	1,078	1,030	141
Non-Labor	8,301	13,359	6,318	6,327	6,895
NSE	0	0	0	0	0
Total	**9,131**	**14,620**	**7,396**	**7,357**	**7,036**
FTE	5.2	8.2	7.8	7.2	1.0
Units	5	8	7	5	5

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	8	245	-527	-680	-436
Non-Labor	1,582	401	-10,080	-6,831	2,439
NSE	0	0	0	0	0
Total	**1,589**	**646**	**-10,607**	**-7,511**	**2,003**
FTE	0.3	2.1	-4.3	-5.3	-2.9
Units	5	8	7	5	5

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Add unit					
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	0.262	0	0	0.262	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85694 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	88	3,628	0	3,716	0.8	0
Explanation:	Adjusting the workpaper of the project 89049 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	0	0	0	0	0.0	5
Explanation:	Adjusting the unit count of the workpaper A07630 for historical costs					
2021	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2021	-81	-2,046	0	-2,127	-0.6	0
Explanation:	Remapping the workpaper for project 71454 89044 89049 89114, 89138, and 89183 to outside of IT.					
2021 Total	8	1,582	0	1,589	0.3	5
2022	25	0	0	25	0.2	0
Explanation:	Adjusting affiliate billing costs for project 85694 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	5	0	0	5	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89074 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	435	5,229	0	5,664	3.5	0

Note: Totals may include rounding differences.

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Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper of the project 89049 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	0	0	0	0	0.0	8
Explanation:	Adjusting the unit count of the workpaper A07630 for historical costs					
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2022	-221	-4,828	0	-5,048	-1.7	0
Explanation:	Remapping the workpaper for project 71454 89044 89049 89114, 89138, and 89183 to outside of IT.					
2022 Total	245	401	0	646	2.1	8
2023	21	2	0	23	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85694 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	27	0	0	27	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89074 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	2	0	0	2	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89138 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

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Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	6	55	0	60	0.1	0
Explanation:	Adjusting the workpaper of the project 89049 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	0	0	0	0.0	7
Explanation:	Adjusting the unit count of the workpaper A07630 for historical costs					
2023	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2023	-582	-10,137	0	-10,719	-4.8	0
Explanation:	Remapping the workpaper for project 71454 89044 89049 89114, 89138, and 89183 to outside of IT.					
2023 Total	-527	-10,080	0	-10,607	-4.3	7
2024	20	0	0	20	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85694 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	13	0	0	13	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89074 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0	0	0	0	0.0	5

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the unit count of the workpaper A07630 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024	-713	-6,831	0	-7,544	-5.5	0
Explanation:	Remapping the workpaper for project 71454 89044 89049 89114, 89138, and 89183 to outside of IT.					
2024 Total	-680	-6,831	0	-7,511	-5.3	5
2025	0.512	0	0	0.512	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85694 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	5	0	0	5	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89074 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0	2,078	0	2,078	0.0	0
Explanation:	Adjusting the workpaper of the project 72500 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	2,445	0	2,445	0.0	0
Explanation:	Adjusting the workpaper of the project 72500 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	0	0	0	0	0.0	6
Explanation:	Adjusting the unit count of the workpaper A07630 for historical costs					
2025	-441	-2,083	0	-2,524	-3.1	-1
Explanation:	Adjusting the project 71454 moving from workpaper A07630 to EN7560.000 for historical costs in 2025 pursuant to the remapping to align with 2028 GRC framework.					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	-436	2,439	0	2,003	-2.9	5

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group A07630

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.001 - Management of Change Consolidation (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	887	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**887**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.002 - Computed Radiography Project 2029 (VendSvc)
Unit Measure: Projects

In-Service Date: 02/28/2029

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	600	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**600**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.003 - Computed Radiography Project 2030 (VendSvc)
Unit Measure: Projects

In-Service Date: 02/28/2030

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	150	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**150**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.004 - Engineering Project Life Cycle System - Phase 3 (VendSvc)
Unit Measure: Projects

In-Service Date: 07/31/2029

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	2,357	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,357**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.005 - Automation Enhancements 2028 (VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	3,000	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**3,000**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.006 - Automation Enhancements 2029 (VendSvc)
Unit Measure: Projects

In-Service Date: 05/31/2029

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	3,000	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,000**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.007 - Automation Enhancements 2030 (VendSvc)
Unit Measure: Projects

In-Service Date: 02/28/2030

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	3,000	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,000**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.008 - Automation Enhancements 2031 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	3,000
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**3,000**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.009 - Data Analytics Enhancements 2028 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	3,000	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**3,000**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.010 - Data Analytics Enhancements 2029 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	3,000	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,000**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.011 - Data Analytics Enhancements 2030 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	3,000	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,000**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.012 - Data Analytics Enhancements 2031 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Update Sub-workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	3,000
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**3,000**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.013 - Asset Portfolio & Planning Initiatives Enablement 2028 (VendSvc)
Unit Measure: Projects

In-Service Date: 05/31/2028

Description:

Update Sub-workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	3,000	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**3,000**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.014 - Asset Portfolio & Planning Initiatives Enablement 2029 (VendSvc)
Unit Measure: Projects

In-Service Date: 02/28/2029

Description:

Update Sub-workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	3,000	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,000**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.015 - Asset Portfolio & Planning Initiatives Enablement 2030 (VendSvc)
Unit Measure: Projects

In-Service Date: 02/28/2030

Description:

Update Sub-workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	3,000	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,000**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.016 - Asset Portfolio & Planning Initiatives Enablement 2031 (VendSvc)
Unit Measure: Projects

In-Service Date: 02/28/2031

Description:

Update Sub-workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	3,000
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**3,000**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.017 - Projects & Portfolio Management Systems Licensing 2028 - 2029 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Update Sub-workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,300	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,300**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.018 - Gas Engineering Governance - Vendor Enhancements 2028 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Update Sub-workpaper 18

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	237	0	0	0
Non-Labor	0	0	550	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**787**	**0**	**0**	**0**
FTE	0.0	0.0	1.6	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.019 - Gas Engineering Governance - Vendor Enhancements 2028 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Update Sub-workpaper 19

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	50	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**50**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.020 - Gas Engineering Governance - Vendor Enhancements 2029 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2029

Description:

Update Sub-workpaper 20

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	237	0	0
Non-Labor	0	0	0	400	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**637**	**0**	**0**
FTE	0.0	0.0	0.0	1.6	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.021 - Gas Engineering Governance - Vendor Enhancements 2029 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2029

Description:

Update Sub-workpaper 21

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	30	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**30**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.022 - Gas Engineering Governance - Vendor Enhancements 2030 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Update Sub-workpaper 22

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	237	0
Non-Labor	0	0	0	0	350	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**587**	**0**
FTE	0.0	0.0	0.0	0.0	1.6	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.023 - Gas Engineering Governance - Vendor Enhancements 2030 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Update Sub-workpaper 23

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	30	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**30**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.024 - Gas Engineering Governance - Vendor Enhancements 2031 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Update Sub-workpaper 24

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	237
Non-Labor	0	0	0	0	0	350
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**587**
FTE	0.0	0.0	0.0	0.0	0.0	1.6
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.025 - Gas Engineering Governance - Vendor Enhancements 2031 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Update Sub-workpaper 25

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	30
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**30**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.026 - Rebuild Project Life Cycle System (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Update Sub-workpaper 26

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	28	0	0	0
Non-Labor	0	0	719	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**747**	**0**	**0**	**0**
FTE	0.0	0.0	0.2	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.027 - Vendor Ingestion Portal Application Development (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Update Sub-workpaper 27

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	41	0	0	0
Non-Labor	0	0	1,080	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,121**	**0**	**0**	**0**
FTE	0.0	0.0	0.3	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.028 - Projects & Portfolio Management Systems Licensing 2030 - 2031 (SW)
Unit Measure: Projects

In-Service Date: 02/28/2030

Description:

Update Sub-workpaper 28

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	1,300	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,300**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.029 - Pipeline Document Management Systems - Upgrades & Enhancements 2029 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2029

Description:

Update Sub-workpaper 29

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	30	0	0
Non-Labor	0	0	0	1,287	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,317**	**0**	**0**
FTE	0.0	0.0	0.0	0.2	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.030 - Pipeline Document Management Systems - Upgrades & Enhancements 2030 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2030

Description:

Update Sub-workpaper 30

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	30	0
Non-Labor	0	0	0	0	1,287	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,317**	**0**
FTE	0.0	0.0	0.0	0.0	0.2	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.031 - Pipeline Document Management Systems - Upgrades & Enhancements 2031 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Update Sub-workpaper 31

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	30
Non-Labor	0	0	0	0	0	1,287
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,317**
FTE	0.0	0.0	0.0	0.0	0.0	0.2
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.032 - Automation & Data Analytics Enhancements 2028 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 02/29/2028

Description:

Update Sub-workpaper 32

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	95	0	0	0
Non-Labor	0	0	1,920	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,015**	**0**	**0**	**0**
FTE	0.0	0.0	0.6	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.033 - Automation & Data Analytics Enhancements 2029 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 02/28/2029

Description:

Update Sub-workpaper 33

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	95	0	0
Non-Labor	0	0	0	1,920	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,015**	**0**	**0**
FTE	0.0	0.0	0.0	0.6	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.034 - Automation & Data Analytics Enhancements 2030 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2030

Description:

Updae Sub-workpaper 34

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	95	0
Non-Labor	0	0	0	0	1,920	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,015**	**0**
FTE	0.0	0.0	0.0	0.0	0.6	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: A07630 - Construction Planning & Records Management Applications
Workpaper Detail: A07630.035 - Automation & Data Analytics Enhancements 2031 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2031

Description:

Update Sub-Workpaper 35

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	95
Non-Labor	0	0	0	0	0	1,920
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,015**
FTE	0.0	0.0	0.0	0.0	0.0	0.6
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group A07630

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**A07630**
SCG IT Capital Workpaper Name	Construction Planning & Records Management Applications
Unit Measure	Projects
Number of Units	31

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Management of Change Consolidation	**-**	**-**	**-**	**887**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	887	-	-
Computed Radiography Project	**-**	**-**	**-**	**600**	**150**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	600	150	-
Engineering Project Life Cycle System - Phase 3	**-**	**-**	**-**	**2,357**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	2,357	-	-
Automation Enhancements	**-**	**-**	**3,000**	**3,000**	**3,000**	**3,000**
Labor	-	-	-	-	-	-
Non-Labor	-	-	3,000	3,000	3,000	3,000
Data Analytics Enhancements	**-**	**-**	**3,000**	**3,000**	**3,000**	**3,000**
Labor	-	-	-	-	-	-
Non-Labor	-	-	3,000	3,000	3,000	3,000
Asset, Portfolio & Planning Initiatives Enablement	**-**	**-**	**3,000**	**3,000**	**3,000**	**3,000**
Labor	-	-	-	-	-	-
Non-Labor	-	-	3,000	3,000	3,000	3,000
Projects & Portfolio Management Systems Licensing 2028	**-**	**-**	**1,300**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	1,300	-	-	-
Gas Engineering Governance - Vendor Enhancements	**-**	**-**	**832**	**662**	**612**	**612**
Labor	-	-	232	232	232	232
Non-Labor	-	-	600	430	380	380
Rebuild Project Life Cycle System	**-**	**-**	**746**	**-**	**-**	**-**

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**A07630**
SCG IT Capital Workpaper Name	Construction Planning & Records Management Applications
Unit Measure	Projects
Number of Units	31

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Labor	-	-	27	-	-	-
Non-Labor	-	-	719	-	-	-
Vendor Ingestion Portal Application Development	**-**	**-**	**1,120**	**-**	**-**	**-**
Labor	-	-	40	-	-	-
Non-Labor	-	-	1,080	-	-	-
Projects & Portfolio Management Systems Licensing 2030	**-**	**-**	**-**	**-**	**1,300**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	1,300	-
Pipeline Document Management Systems - Upgrades & Enhancements	**-**	**-**	**-**	**1,315**	**1,315**	**1,315**
Labor	-	-	-	28	28	28
Non-Labor	-	-	-	1,287	1,287	1,287
Automation & Data Analytics Enhancements	**-**	**-**	**2,013**	**2,013**	**2,013**	**2,013**
Labor	-	-	93	93	93	93
Non-Labor	-	-	1,920	1,920	1,920	1,920
Grand Total	**-**	**-**	**15,011**	**16,835**	**14,391**	**12,941**

Total Labor	**-**	**-**	**392**	**354**	**354**	**354**
Total Non-Labor	**-**	**-**	**14,619**	**16,481**	**14,037**	**12,587**
Grand Total	**-**	**-**	**15,011**	**16,835**	**14,391**	**12,941**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07630.001
SCG IT Project Name: Management of Change Consolidation

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	887	887			0			0	*887*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			887			0			0	*887*
	Total					**0**			**0**			**0**			**887**			**0**			**0**	**887**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07630.002-.003
SCG IT Project Name: Computed Radiography Project

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	600	600	1	150	150			0	*750*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			0			600			150			0	*750*
		Total				**0**			**0**			**0**			**600**			**150**			**0**	**750**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07630.004
SCG IT Project Name: Engineering Project Life Cycle System - Phase 3

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	2,357	2,357			0			0	*2,357*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026 Total cost	2027 Total cost	2028 Total cost	2029 Total cost	2030 Total cost	2031 Total cost	Total cost (all years)
	Labor	0	0	0	0	0	0	*0*
	Non-Labor	0	0	0	2,357	0	0	*2,357*
	Total	**0**	**0**	**0**	**2,357**	**0**	**0**	**2,357**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07630.005-.008
SCG IT Project Name: Automation Enhancements

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	250	3,000	12	250	3,000	12	250	3,000	12	250	3,000	*12,000*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026 Total cost	2027 Total cost	2028 Total cost	2029 Total cost	2030 Total cost	2031 Total cost	Total cost (all years)
	Labor	0	0	0	0	0	0	*0*
	Non-Labor	0	0	3,000	3,000	3,000	3,000	*12,000*
	Total	**0**	**0**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07630.009-.012
SCG IT Project Name: Data Analytics Enhancements

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	3,000	3,000	1	3,000	3,000	1	3,000	3,000	1	3,000	3,000	*12,000*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			3,000			3,000			3,000			3,000	*12,000*
		Total				**0**			**0**			**3,000**			**3,000**			**3,000**			**3,000**	**12,000**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07630.013-.016
SCG IT Project Name: Asset, Portfolio & Planning Initiatives Enablement

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	3,000	3,000	1	3,000	3,000	1	3,000	3,000	1	3,000	3,000	*12,000*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			3,000			3,000			3,000			3,000	*12,000*
		Total				**0**			**0**			**3,000**			**3,000**			**3,000**			**3,000**	**12,000**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07630.017
SCG IT Project Name: Projects & Portfolio Management Systems Licensing 2028

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0	1	1,300	1,300			0			0			0	*1,300*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026	2027	2028	2029	2030	2031	Total cost (all years)
	Labor	0	0	0	0	0	0	*0*
	Non-Labor	0	0	1,300	0	0	0	*1,300*
	Total	**0**	**0**	**1,300**	**0**	**0**	**0**	**1,300**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07630.018-.025
SCG IT Project Name: Gas Engineering Governance - Vendor Enhancements

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	1.6	148	232	1.6	148	232	1.6	148	232	1.6	148	232	*929*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	100	100	1	100	100	1	50	50	1	50	50	*300*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	450	450	1	300	300	1	300	300	1	300	300	*1,350*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0	1	50	50	1	30	30	1	30	30	1	30	30	*140*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			232			232			232			232	*929*
	Non-Labor					0			0			600			430			380			380	*1,790*
	Total					**0**			**0**			**832**			**662**			**612**			**612**	**2,719**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07630.026
SCG IT Project Name: Rebuild Project Life Cycle System

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	0.2	148	27			0			0			0	*27*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	54	54			0			0			0	*54*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	665	665			0			0			0	*665*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			27			0			0			0	*27*
	Non-Labor					0			0			719			0			0			0	*719*
	Total					**0**			**0**			**746**			**0**			**0**			**0**	**746**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07630.027
SCG IT Project Name: Vendor Ingestion Portal Application Development

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	0.3	148	40			0			0			0	*40*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	180	180			0			0			0	*180*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	900	900			0			0			0	*900*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			40			0			0			0	*40*
	Non-Labor					0			0			1,080			0			0			0	*1,080*
	Total					**0**			**0**			**1,120**			**0**			**0**			**0**	**1,120**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07630.028
SCG IT Project Name: Projects & Portfolio Management Systems Licensing 2030

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0	1	1,300	1,300			0	*1,300*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			0			0			1,300			0	*1,300*
		Total				**0**			**0**			**0**			**0**			**1,300**			**0**	**1,300**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07630.029-.031

SCG IT Project Name: Pipeline Document Management Systems - Upgrades & Enhancements

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	0.2	148	28	0.2	148	28	0.2	148	28	*84*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0	1	162	162	1	162	162	1	162	162	*486*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	1,125	1,125	1	1,125	1,125	1	1,125	1,125	*3,375*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			28			28			28	*84*
	Non-Labor					0			0			0			1,287			1,287			1,287	*3,861*
	Total					**0**			**0**			**0**			**1,315**			**1,315**			**1,315**	**3,945**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07630.032-.035
SCG IT Project Name: Automation & Data Analytics Enhancements

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	0.6	148	93	0.6	148	93	0.6	148	93	0.6	148	93	*373*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	250	250	1	250	250	1	250	250	1	250	250	*1,000*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	1,670	1,670	1	1,670	1,670	1	1,670	1,670	1	1,670	1,670	*6,680*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026 Total cost	2027 Total cost	2028 Total cost	2029 Total cost	2030 Total cost	2031 Total cost	Total cost (all years)
	Labor	0	0	93	93	93	93	*373*
	Non-Labor	0	0	1,920	1,920	1,920	1,920	*7,680*
	Total	**0**	**0**	**2,013**	**2,013**	**2,013**	**2,013**	**8,053**

Beginning of Workpaper Group
B07530 - Field Work Management

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	3,399	1,869	1,485	1,783	222	0	0	4,474	2,102	4,616	4,619
Non-Labor	Zero-Based	2,736	3,001	1,756	4,793	1,500	0	0	17,275	6,975	19,591	6,791
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**6,135**	**4,870**	**3,241**	**6,576**	**1,722**	**0**	**0**	**21,749**	**9,077**	**24,207**	**11,410**
FTE	Zero-Based	21.4	13.1	11.7	13.8	1.9	0.0	0.0	29.6	13.9	30.5	30.5
Units	Zero-Based	7	6	3	4	4	0	0	4	3	5	3

Business Purpose:

The purpose of the projects in this workpaper is to upgrade and sustain essential work management systems, renew and secure long-term licensing agreements, and implement enhancements that improve compliance, safety, and operational efficiency. These projects integrate the broader operational ecosystem, they replace legacy and manual processes, unify work activities across organizational groups, digitize contractor workflows, and elevate enterprise analytics to strengthen insight and decision-making.

Building upon the foundational architecture and direction established during the organization's blueprinting and solutioning efforts , these initiatives address high priority business needs using an agile, phased approach that breaks the work into manageable components while leveraging existing teams. Together, these efforts enable continuity of critical systems, reduce manual workload, strengthen regulatory alignment for asset maintenance and inspection, and improve overall safety, operational performance and enterprise-wide data capabilities.

Physical Description:

This workpaper contains projects that have utility non-shared assets. This workpaper is co-sponsored by Gas Distribution (Ex. SCG-04) and

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Unit Measure: Projects

includes projects spanning multiple areas:

- Field Workforce Management Technology Stabilization: Will address high-priority issues and stabilization post-implementation enabling continuous improvement without disrupting the core scope and deployment timeline of the Work Management Program Next Generation Field Service Delivery .
- Lifecycle Management Licenses: multi-year licensing agreements that secure long-term pricing and reduce O&M pressure.
- USA Dig Alert Integration: Replaces the third-party tool with an integrated solution, enabling automated scheduling, routing, and visibility into Locate & Mark activities while eliminating manual processes and legacy licensing.
- Unified View of Field Work: Creates a shared operational view across SoCalGas Gas Distribution and Customer Services Field to eliminate duplicate site visits, streamline scheduling, and enhance cross-functional collaboration.
- Gas Pipeline Contractor Digital Platform: Digitizes contractor work by integrating external pipeline contractors into the Field Workforce Management system, replacing paperwork orders, improving data accuracy, and aligning contractor work execution with internal processes.
- Data and Analytics Platform – Expansion and Integration: Establishes a centralized data platform for Distribution, Storage, and Transmission work management data to support analytics, predictive insights, regulatory reporting, and automation.

The underlying cost drivers for this capital workpaper relate to labor and non-labor expenditures. Software is the primary cost driver, attributable to multi-year licensing agreements that secure long-term pricing and centralize work management data for improved operational insights. Labor consists of project managers, developers, and solution architects for configuration, security updates, and ongoing sustainment as digital capabilities expand. Other non-labor costs include purchased labor and vendor services.

Project Justification:

These projects aim to strengthen and extend our foundational field workforce management systems by sustaining core capabilities and allowing them to continue supporting critical business functions. Through these projects the company can rely on shared technology platforms, data structures, and advance standardized operational processes. The efforts focus on sustaining stable, reliable solutions while unlocking additional capabilities already available within platforms.

These investments deliver benefits by enhancing the reliability of essential services, improving emergency response, and minimizing manual processing issues, allowing the organization to operate more efficiently and safely.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	B07530 - Field Work Management
Unit Measure:	Projects

- Operational Efficiencies & Centralized Work Management: Unified scheduling and mobility help reduce duplicate visits, drive time, and admin handling. Digital contractor integration streamlines work issuance and reconciliation, improving cycle times and overall field productivity.
- Enterprise Data & Analytics: Enterprise data integrations create a reliable, centralized data foundation that replaces spreadsheet based reporting and reduces manual reconciliation. Consolidated, high quality data supports real time dashboards, predictive analytics, and stronger operational insights. These capabilities help improve maintenance planning, enhance emergency response readiness, and enable more informed decision making across the organization.
- Compliance: Improves accuracy and timeliness of locational compliance records, emergency response, and capital closeout records. Integrated digital workflows reduce manual errors and strengthen audit and CPUC reporting performance.
- Licensing: Multiyear agreements aim to reduce long-term licensing costs and allow for uninterrupted access to essential systems.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	B07530 - Field Work Management
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	B07530 - Field Work Management
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group B07530 - Field Work Management
Unit Measure: Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	4,378	2,057	4,519	4,519	0	0	96	45	97	100	0	0	4,474	2,102	4,616	4,619
NLbr	0	0	17,275	6,975	19,591	6,791	0	0	0	0	0	0	0	0	17,275	6,975	19,591	6,791
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**21,653**	**9,032**	**24,110**	**11,310**	**0**	**0**	**96**	**45**	**97**	**100**	**0**	**0**	**21,749**	**9,077**	**24,207**	**11,410**
FTE	0.0	0.0	29.6	13.9	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.6	13.9	30.5	30.5
Units	0	0	4	3	5	3	0	0	0	0	0	0	0	0	4	3	5	3

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028	96	0	0	96	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2028 Total	**96**	**0**	**0**	**96**	**0.0**	**0**
2029	45	0	0	45	0.0	0

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group	B07530 - Field Work Management
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**45**	**0**	**0**	**45**	**0.0**	**0**
2030	97	0	0	97	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**97**	**0**	**0**	**97**	**0.0**	**0**
2031	100	0	0	100	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**100**	**0**	**0**	**100**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	1,973	1,293	1,196	1,441	177
Non-Labor	1,926	2,456	1,662	4,592	1,481
NSE	0	0	0	0	0
Total	**3,899**	**3,749**	**2,858**	**6,033**	**1,659**
FTE	17.4	10.9	9.9	11.5	1.5
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	61	15	18	31	11
Non-Labor	0	0	0	0	18
NSE	0	0	0	0	0
Total	**61**	**15**	**18**	**31**	**30**
FTE	0.6	0.2	0.1	0.3	0.1
Units	7	6	3	4	4
Recorded-Adjusted (Nominal $)					
Labor	2,033	1,309	1,213	1,472	189
Non-Labor	1,926	2,456	1,662	4,592	1,500
NSE	0	0	0	0	0
Total	**3,959**	**3,765**	**2,876**	**6,063**	**1,689**
FTE	18.0	11.1	10.0	11.8	1.6
Units	7	6	3	4	4
Vacation & Sick (Nominal $)					
Labor	359	221	193	236	33

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	B07530 - Field Work Management
Unit Measure:	Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**359**	**221**	**193**	**236**	**33**
FTE	3.4	2.0	1.7	2.0	0.3
Units	0	0	0	0	0
Escalation to 2025$					
Labor	1,006	339	79	75	0
Non-Labor	810	545	94	202	0
NSE	0	0	0	0	0
Total	**1,816**	**884**	**173**	**277**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	3,399	1,869	1,485	1,783	222
Non-Labor	2,736	3,001	1,756	4,793	1,500
NSE	0	0	0	0	0
Total	**6,135**	**4,870**	**3,241**	**6,576**	**1,722**
FTE	21.4	13.1	11.7	13.8	1.9
Units	7	6	3	4	4

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	61	15	18	31	11
Non-Labor	0	0	0	0	18
NSE	0	0	0	0	0
Total	**61**	**15**	**18**	**31**	**30**
FTE	0.6	0.2	0.1	0.3	0.1
Units	7	6	3	4	4

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	54	0	0	54	0.4	0
Explanation:	Adjusting affiliate billing costs for project 85654 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	6	0	0	6	0.1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 85657 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0.060	0	0	0.060	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85659 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0	0	0	0	0.0	7
Explanation:	Adjusting the unit count of the workpaper B07530 for historical costs					
2021	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2021 Total	61	0	0	61	0.6	7
2022	0.251	0	0	0.251	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85654 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	15	0	0	15	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89056 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	0	0	0	0.0	6

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the unit count of the workpaper B07530 for historical costs					
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2022 Total	15	0	0	15	0.2	6
2023	18	0.186	0	18	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89056 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper B07530 for historical costs					
2023	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2023 Total	18	0.186	0	18	0.1	3
2024	6	0	0	6	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89056 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	25	0	0	25	0.2	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89080 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0	0	0	0	0.0	4
Explanation:	Adjusting the unit count of the workpaper B07530 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024 Total	31	0	0	31	0.3	4
2025	0	18	0	18	0.0	0
Explanation:	Adjusting affiliate billing costs for project 71412 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	11	0	0	11	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89080 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0	0	0	0	0.0	4
Explanation:	Adjusting the unit count of the workpaper B07530 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025 Total	11	18	0	30	0.1	4

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group B07530

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.001 - Field Workforce Management Technology Stabilization (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	2,372	0	0	0
Non-Labor	0	0	3,800	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**6,172**	**0**	**0**	**0**
FTE	0.0	0.0	15.7	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.002 - Contractor Digital Platform 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	1,257	0
Non-Labor	0	0	0	0	959	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,216**	**0**
FTE	0.0	0.0	0.0	0.0	8.3	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.003 - Contractor Digital Platform 2030 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	2,777	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,777**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.004 - Contractor Digital Platform 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Asset Maintenance Repairs and Inspection - Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	1,258
Non-Labor	0	0	0	0	0	959
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,217**
FTE	0.0	0.0	0.0	0.0	0.0	8.3
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.005 - Contractor Digital Platform 2031 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Asset Maintenance Repairs and Inspection - Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	2,777
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,777**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.006 - Unified View of Field Work 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	2,411	0
Non-Labor	0	0	0	0	1,544	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,955**	**0**
FTE	0.0	0.0	0.0	0.0	15.9	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.007 - Unified View of Field Work 2030 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	250	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**250**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.008 - Unified View of Field Work 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Asset Maintenance Repairs and Inspection - Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	2,412
Non-Labor	0	0	0	0	0	1,544
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**3,956**
FTE	0.0	0.0	0.0	0.0	0.0	15.9
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.009 - Unified View of Field Work 2031 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	250
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**250**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.010 - USA Dig Alert Integration 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Add Sub-Workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	1,153	0	0	0
Non-Labor	0	0	1,165	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,318**	**0**	**0**	**0**
FTE	0.0	0.0	7.6	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.011 - USA Dig Alert Integration 2028 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Add Sub-Workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	250	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**250**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.012 - USA Dig Alert Integration 2029 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2029

Description:

Add Sub-Workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	1,153	0	0
Non-Labor	0	0	0	1,665	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,818**	**0**	**0**
FTE	0.0	0.0	0.0	7.6	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.013 - USA Dig Alert Integration 2029 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2029

Description:

Add Sub-Workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	1,250	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,250**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.014 - Field Workforce Management Licensing (2030-2031) (SW)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Add Sub-Workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	10,800	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**10,800**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.015 - Licenses for Automated Call Out System (SW)
Unit Measure: Projects

In-Service Date: 03/31/2030

Description:

Add Sub-Workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	2,000	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,000**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.016 - Data and Analytics Platform Expansion and Integration 2028 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Add Sub-Workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	949	0	0	0
Non-Labor	0	0	1,260	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,209**	**0**	**0**	**0**
FTE	0.0	0.0	6.3	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.017 - Data and Analytics Platform Expansion and Integration 2029 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2029

Description:

Add Sub-Workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	949	0	0
Non-Labor	0	0	0	1,260	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,209**	**0**	**0**
FTE	0.0	0.0	0.0	6.3	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.018 - Data and Analytics Platform Expansion and Integration 2030 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Add Sub-Workpaper 18

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	948	0
Non-Labor	0	0	0	0	1,261	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,209**	**0**
FTE	0.0	0.0	0.0	0.0	6.3	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.019 - Data and Analytics Platform Expansion and Integration 2031 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Add Sub-Workpaper 19

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	949
Non-Labor	0	0	0	0	0	1,261
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,210**
FTE	0.0	0.0	0.0	0.0	0.0	6.3
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.020 - Field Workforce Management Licensing (2028-2029) (SW)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Add Sub-Workpaper 20

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	10,800	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**10,800**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07530 - Field Work Management
Workpaper Detail: B07530.021 - Licenses for Dig Alert System (SW)
Unit Measure: Projects

In-Service Date: 01/31/2029

Description:

Add Sub-Workpaper 21

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	2,800	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,800**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group B07530

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**B07530**
SCG IT Capital Workpaper Name	Field Work Management
Unit Measure	Projects
Number of Units	15

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Field Workforce Management Technology Stabilization	**-**	**-**	**6,121**	**-**	**-**	**-**
Labor	-	-	2,321	-	-	-
Non-Labor	-	-	3,800	-	-	-
Contractor Digital Platform	**-**	**-**	**-**	**-**	**4,967**	**4,967**
Labor	-	-	-	-	1,231	1,231
Non-Labor	-	-	-	-	3,736	3,736
Unified View of Field Work	**-**	**-**	**-**	**-**	**4,154**	**4,154**
Labor	-	-	-	-	2,360	2,360
Non-Labor	-	-	-	-	1,794	1,794
USA Dig Alert Integration	**-**	**-**	**2,543**	**4,043**	**-**	**-**
Labor	-	-	1,128	1,128	-	-
Non-Labor	-	-	1,415	2,915	-	-
Field Workforce Management Licensing	**-**	**-**	**-**	**-**	**10,800**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	10,800	-
Licenses for Automated Call Out System	**-**	**-**	**-**	**-**	**2,000**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	2,000	-
Data and Analytics Platform – Expansion and Integration	**-**	**-**	**2,188**	**2,188**	**2,188**	**2,188**
Labor	-	-	928	928	928	928
Non-Labor	-	-	1,260	1,260	1,260	1,260
Field Workforce Management Licensing	**-**	**-**	**10,800**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	10,800	-	-	-
Licenses for Dig Alert System	**-**	**-**	**-**	**2,800**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	2,800	-	-
Grand Total	**-**	**-**	**21,652**	**9,031**	**24,109**	**11,309**

Total Labor	**-**	**-**	**4,377**	**2,056**	**4,519**	**4,519**
Total Non-Labor	**-**	**-**	**17,275**	**6,975**	**19,590**	**6,790**
Grand Total	**-**	**-**	**21,652**	**9,031**	**24,109**	**11,309**

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**B07530**
SCG IT Capital Workpaper Name	Field Work Management
Unit Measure	Projects
Number of Units	15

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07530.001

SCG IT Project Name: Field Workforce Management Technology Stabilization

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	15.7	148	2,321			0			0			0	*2,321*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	3,800	3,800			0			0			0	*3,800*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			2,321			0			0			0	*2,321*
		Non-Labor				0			0			3,800			0			0			0	*3,800*
		Total				**0**			**0**			**6,121**			**0**			**0**			**0**	**6,121**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07530.002-.005
SCG IT Project Name: Contractor Digital Platform

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	8.3	148	1,231	8.3	148	1,231	*2,463*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0	1	959	959	1	959	959	*1,918*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0	1	2,777	2,777	1	2,777	2,777	*5,554*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			1,231			1,231	*2,463*
		Non-Labor				0			0			0			0			3,736			3,736	*7,472*
		Total				**0**			**0**			**0**			**0**			**4,967**			**4,967**	**9,935**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07530.006-.009
SCG IT Project Name: Unified View of Field Work

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	15.9	148	2,360	15.9	148	2,360	*4,720*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0	1	1,544	1,544	1	1,544	1,544	*3,088*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0	1	250	250	1	250	250	*500*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			2,360			2,360	*4,720*
		Non-Labor				0			0			0			0			1,794			1,794	*3,588*
		Total				**0**			**0**			**0**			**0**			**4,154**			**4,154**	**8,308**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07530.010-.013
SCG IT Project Name: USA Dig Alert Integration

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	7.6	148	1,128	7.6	148	1,128			0			0	*2,256*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	1,165	1,165	1	1,665	1,665			0			0	*2,830*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0	1	250	250	1	1,250	1,250			0			0	*1,500*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			1,128			1,128			0			0	*2,256*
		Non-Labor				0			0			1,415			2,915			0			0	*4,330*
		Total				**0**			**0**			**2,543**			**4,043**			**0**			**0**	**6,586**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07530.014
SCG IT Project Name: Field Workforce Management Licensing

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0	1	10,800	10,800			0	*10,800*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			0			10,800			0	*10,800*
	Total					**0**			**0**			**0**			**0**			**10,800**			**0**	**10,800**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07530.015

SCG IT Project Name: Licenses for Automated Call Out System

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0	1	2,000	2,000			0	*2,000*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			0			0			2,000			0	*2,000*
		Total				**0**			**0**			**0**			**0**			**2,000**			**0**	**2,000**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07530.016-.019

SCG IT Project Name: Data and Analytics Platform – Expansion and Integration

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	6.3	148	928	6.3	148	928	6.3	148	928	6.3	148	928	*3,712*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	800	800	1	800	800	1	800	800	1	800	800	*3,200*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	460	460	1	460	460	1	460	460	1	460	460	*1,840*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			928			928			928			928	*3,712*
		Non-Labor				0			0			1,260			1,260			1,260			1,260	*5,040*
		Total				**0**			**0**			**2,188**			**2,188**			**2,188**			**2,188**	**8,752**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07530.020
SCG IT Project Name: Field Workforce Management Licensing

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0	1	10,800	10,800			0			0			0	*10,800*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			10,800			0			0			0	*10,800*
	Total					**0**			**0**			**10,800**			**0**			**0**			**0**	**10,800**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07530.021
SCG IT Project Name: Licenses for Dig Alert System

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0	1	2,800	2,800			0			0	*2,800*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			2,800			0			0	*2,800*
	Total					**0**			**0**			**0**			**2,800**			**0**			**0**	**2,800**

Beginning of Workpaper Group
B07630 - Asset Maintenance, Repairs and Inspection

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07630 - Asset Maintenance, Repairs and Inspection
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	104	18	35	556	549	766	0	0	0	0	0
Non-Labor	Zero-Based	159	615	1,155	3,259	3,144	7,838	2,500	0	5,550	0	3,000
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**263**	**632**	**1,189**	**3,815**	**3,694**	**8,604**	**2,500**	**0**	**5,550**	**0**	**3,000**
FTE	Zero-Based	0.7	0.1	0.1	3.8	3.9	5.0	0.0	0.0	0.0	0.0	0.0
Units	Zero-Based	3	1	2	3	3	2	1	0	2	0	1

Business Purpose:

The purpose of this workpaper is to support operational reliability and compliance through essential lifecycle updates, regulatory-driven improvements, and technology refresh initiatives. These projects collectively enable critical systems and assets to remain secure, stable, and aligned with evolving regulatory requirements, supporting safe and efficient service delivery for customers.

The scope of this workpaper encompasses three areas: the replacement of Mobile Data Terminals (MDT) used in the field, the regulatory-driven material traceability of plastic materials, and the re-platforming of New Business Management System (NBMS) to the Cloud.

Physical Description:

This workpaper contains projects that have utility non-shared assets. This workpaper is co-sponsored by Gas Distribution (Ex. SCG-04). This workpaper includes several projects:

- Material Traceability of Plastic Materials: Implementation of an automated traceability solution for plastic materials to meet stringent regulatory

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0763.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	B07630 - Asset Maintenance, Repairs and Inspection
Unit Measure:	Projects

standards and improve quality management.
- New Business Management System re-platform: Shift and re-architect the new business management system in the Cloud.
- Field Hardware Technology Lifecycle Management: Replacement of aging field hardware technology and accessories with more modern hardware to support modern mobility applications and improve operational performance.

The overall scope involves sustainment of IT systems, regulatory compliance enhancements, and hardware refresh. Internal labor costs are primarily driven by engineering, product team support, and project management activities. Non-labor costs are driven by procurement of hardware, software, and integration services.

Project Justification:

Justification for this workpaper's projects include:

- These projects are grouped due to their shared objective of supporting operational reliability, compliance, and technology readiness.
- Compliance with federal regulations (CFR 49 Part 192 and related ASTM standards) and internal lifecycle policies is a key driver.
- Ratepayer benefits include improved safety through regulatory compliance, reduced risk of service disruptions, and cost efficiency by avoiding emergency repairs and unplanned outages.
- Refreshing infrastructure and automating traceability processes enhances data accuracy, operational transparency, and long-term reliability.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0763.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	B07630 - Asset Maintenance, Repairs and Inspection
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0763.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	B07630 - Asset Maintenance, Repairs and Inspection
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0763.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group	B07630 - Asset Maintenance, Repairs and Inspection
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	746	0	0	0	0	0	20	0	0	0	0	0	766	0	0	0	0	0
NLbr	7,838	2,500	0	5,550	0	3,000	0	0	0	0	0	0	7,838	2,500	0	5,550	0	3,000
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**8,584**	**2,500**	**0**	**5,550**	**0**	**3,000**	**20**	**0**	**0**	**0**	**0**	**0**	**8,604**	**2,500**	**0**	**5,550**	**0**	**3,000**
FTE	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
Units	2	1	0	2	0	1	0	0	0	0	0	0	2	1	0	2	0	1

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	20	0	0	20	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2026 Total	**20**	**0**	**0**	**20**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0763.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group	B07630 - Asset Maintenance, Repairs and Inspection
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07630 - Asset Maintenance, Repairs and Inspection
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	62	12	28	439	458
Non-Labor	112	503	1,088	2,834	2,988
NSE	0	0	0	0	0
Total	**174**	**515**	**1,117**	**3,274**	**3,446**
FTE	0.6	0.1	0.1	3.1	3.2
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	19	9
Non-Labor	0	0	5	288	156
NSE	0	0	0	0	0
Total	**0**	**0**	**5**	**307**	**165**
FTE	0.0	0.0	0.0	0.2	0.1
Units	3	1	2	3	3
Recorded-Adjusted (Nominal $)					
Labor	62	12	28	459	467
Non-Labor	112	503	1,093	3,122	3,144
NSE	0	0	0	0	0
Total	**174**	**515**	**1,122**	**3,581**	**3,611**
FTE	0.6	0.1	0.1	3.3	3.3
Units	3	1	2	3	3
Vacation & Sick (Nominal $)					
Labor	11	2	4	74	82

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07630 - Asset Maintenance, Repairs and Inspection
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**11**	**2**	**4**	**74**	**82**
FTE	0.1	0.0	0.0	0.5	0.6
Units	0	0	0	0	0
Escalation to 2025$					
Labor	31	3	2	23	0
Non-Labor	47	112	62	137	0
NSE	0	0	0	0	0
Total	**78**	**115**	**63**	**161**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	104	18	35	556	549
Non-Labor	159	615	1,155	3,259	3,144
NSE	0	0	0	0	0
Total	**263**	**632**	**1,189**	**3,815**	**3,694**
FTE	0.7	0.1	0.1	3.8	3.9
Units	3	1	2	3	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: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07630 - Asset Maintenance, Repairs and Inspection
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	19	9
Non-Labor	0	0	5	288	156
NSE	0	0	0	0	0
Total	**0**	**0**	**5**	**307**	**165**
FTE	0.0	0.0	0.0	0.2	0.1
Units	3	1	2	3	3

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper B07630 for historical costs					
2021 Total	0	0	0	0	0.0	3
2022	0	0	0	0	0.0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07630 - Asset Maintenance, Repairs and Inspection
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the unit count of the workpaper B07630 for historical costs					
2022 Total	0	0	0	0	0.0	1
2023	0	5	0	5	0.0	0
Explanation:	Adjusting affiliate billing costs for project 89113 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	0	0	0	0	0.0	2
Explanation:	Adjusting the unit count of the workpaper B07630 for historical costs					
2023	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2023 Total	0	5	0	5	0.0	2
2024	0.083	0	0	0.083	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71407 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	19	288	0	307	0.1	0
Explanation:	Adjusting the workpaper of the project 71439 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	0	0	0	0.0	3

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07630 - Asset Maintenance, Repairs and Inspection
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the unit count of the workpaper B07630 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024 Total	19	288	0	307	0.2	3
2025	9	156	0	165	0.1	0
Explanation:	Adjusting the workpaper of the project 71439 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper B07630 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	9	156	0	165	0.1	3

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group B07630

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07630 - Asset Maintenance, Repairs and Inspection
Workpaper Detail: B07630.001 - New Business Management System (NBMS) Replatform (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	766	0	0	0	0	0
Non-Labor	5,216	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**5,982**	**0**	**0**	**0**	**0**	**0**
FTE	5.0	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07630 - Asset Maintenance, Repairs and Inspection
Workpaper Detail: B07630.002 - New Business Management System (NBMS) Replatform (SW)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	22	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**22**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07630 - Asset Maintenance, Repairs and Inspection
Workpaper Detail: B07630.003 - Material Traceability of Plastic Materials (VendSvc)
Unit Measure: Projects

In-Service Date: 05/31/2029

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	2,550	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,550**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07630 - Asset Maintenance, Repairs and Inspection
Workpaper Detail: B07630.004 - Field Hardware Technology Lifecycle Management 2026 (HW)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	2,600	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**2,600**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07630 - Asset Maintenance, Repairs and Inspection
Workpaper Detail: B07630.005 - Field Hardware Technology Lifecycle Management 2027 (HW)
Unit Measure: Projects

In-Service Date: 02/28/2027

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	2,500	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**2,500**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07630 - Asset Maintenance, Repairs and Inspection
Workpaper Detail: B07630.006 - Field Hardware Technology Lifecycle Management 2029 (HW)
Unit Measure: Projects

In-Service Date: 01/31/2029

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	3,000	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,000**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0763.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: B07630 - Asset Maintenance, Repairs and Inspection
Workpaper Detail: B07630.007 - Field Hardware Technology Lifecycle Management 2031 (HW)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	3,000
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**3,000**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group B07630

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**B07630**
SCG IT Capital Workpaper Name	Asset Maintenance, Repairs and Inspection
Unit Measure	Projects
Number of Units	6

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
New Business Management System	**5,984**	**-**	**-**	**-**	**-**	**-**
Labor	746	-	-	-	-	-
Non-Labor	5,238	-	-	-	-	-
Material Traceability of Plastic Materials	**-**	**-**	**-**	**2,550**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	2,550	-	-
Field Hardware Technology Lifecycle Management 2026-2027	**2,600**	**2,500**	**-**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	2,600	2,500	-	-	-	-
Field Hardware Technology Lifecycle Management 2029, 2031	**-**	**-**	**-**	**3,000**	**-**	**3,000**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	3,000	-	3,000
Grand Total	**8,584**	**2,500**	**-**	**5,550**	**-**	**3,000**

Total Labor	**746**	**-**	**-**	**-**	**-**	**-**
Total Non-Labor	**7,838**	**2,500**	**-**	**5,550**	**-**	**3,000**
Grand Total	**8,584**	**2,500**	**-**	**5,550**	**-**	**3,000**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07630.001-.002

SCG IT Project Name: New Business Management System

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	5.0	148	746			0			0			0			0			0	*746*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	1	2,433	2,433			0			0			0			0			0	*2,433*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	2,783	2,783			0			0			0			0			0	*2,783*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses	1	22	22			0			0			0			0			0	*22*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					746			0			0			0			0			0	*746*
	Non-Labor					5,238			0			0			0			0			0	*5,238*
	Total					**5,984**			**0**			**0**			**0**			**0**			**0**	**5,984**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07630.003

SCG IT Project Name: Material Traceability of Plastic Materials

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	2,550	2,550			0			0	*2,550*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			2,550			0			0	*2,550*
	Total					**0**			**0**			**0**			**2,550**			**0**			**0**	**2,550**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07630.004-.005

SCG IT Project Name: Field Hardware Technology Lifecycle Management 2026-2027

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices	1	2,600	2,600	1	2,500	2,500			0			0			0			0	*5,100*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				2,600			2,500			0			0			0			0	*5,100*
		Total				**2,600**			**2,500**			**0**			**0**			**0**			**0**	**5,100**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07630.006-.007

SCG IT Project Name: Field Hardware Technology Lifecycle Management 2029, 2031

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0	1	3,000	3,000			0	1	3,000	3,000	*6,000*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			3,000			0			3,000	*6,000*
	Total					**0**			**0**			**0**			**3,000**			**0**			**3,000**	**6,000**

Beginning of Workpaper Group
C07530 - Geographical Information Systems Platforms

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	0	0	0	0	2,375	2,375	2,374	2,376
Non-Labor	Zero-Based	0	0	0	0	0	0	0	40,514	1,900	2,911	15,642
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,889**	**4,275**	**5,285**	**18,018**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.7	15.7	15.7	15.7
Units	Zero-Based	0	0	0	0	0	0	0	7	2	3	5

Business Purpose:

The GIS Platform is essential to our modernization strategy. It supports cloud transformation, advanced analytics, mobility, and next-generation utility operations. This platform unites GIS and Engineering & Design capabilities allowing teams in engineering, operations and the field to work from the same reliable data source.

The shift to the Cloud architectural foundation and platform solutions is required to support analytics, mobility, and efficient digital utility operations. This will enable the platform to evolve into a well-integrated system that incorporates cloud-based services and can support enterprise business applications. Further, this platform aims to establish a consistent data model that connects the user applications and interfaces making up the Systems of Engagement with the System of Record.

Physical Description:

This workpaper contains projects that have a mix of utility shared- and non-shared assets. The GIS and Engineering & Design platforms are shifting to a cloud-based, mobile-friendly architecture to improve scalability, resilience, and cost efficiency. This includes preparing the systems for cloud

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Unit Measure: Projects

adoption and fully migrating them to a cloud environment. Cloud capabilities—such as pay-as-you-go consumption, scalability, system-health monitoring, disaster recovery, and data quality tools—enable the platforms to manage large datasets and deliver stronger performance than traditional on-premises systems. These investments help support future integrations, advanced analytics, real-time collaboration, and the secure, compliant foundation needed across the organization.

The underlying cost drivers for this capital workpaper relate to labor and non-labor expenditures. Software is the primary cost driver, attributable to software licensing agreements for GIS cloud platform that provides the architectural foundation required for cloud integration. Labor consists of engineers and project managers with specialized GIS skills for development, configuration, testing, and deployment. Other non-labor costs include purchased labor and vendor services.

Project Justification:

The cloud transition aligns with the company's Enterprise IT roadmap and Data Center Consolidation Program enabling a smooth migration of important platforms. Moving from on-premises systems to the cloud enables the platforms to meet high-availability needs for critical workloads using enterprise-grade cloud infrastructure, scalability, reliability and resilience and contributes to long- term cost efficiency.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	C07530 - Geographical Information Systems Platforms
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	C07530 - Geographical Information Systems Platforms
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group C07530 - Geographical Information Systems Platforms
Unit Measure: Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	2,324	2,324	2,324	2,324	0	0	51	51	50	52	0	0	2,375	2,375	2,374	2,376
NLbr	0	0	40,514	1,900	2,911	15,642	0	0	0	0	0	0	0	0	40,514	1,900	2,911	15,642
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**42,838**	**4,224**	**5,235**	**17,966**	**0**	**0**	**51**	**51**	**50**	**52**	**0**	**0**	**42,889**	**4,275**	**5,285**	**18,018**
FTE	0.0	0.0	15.7	15.7	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.7	15.7	15.7	15.7
Units	0	0	7	2	3	5	0	0	0	0	0	0	0	0	7	2	3	5

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028	51	0	0	51	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2028 Total	**51**	**0**	**0**	**51**	**0.0**	**0**
2029	51	0	0	51	0.0	0

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group	C07530 - Geographical Information Systems Platforms
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**51**	**0**	**0**	**51**	**0.0**	**0**
2030	50	0	0	50	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**50**	**0**	**0**	**50**	**0.0**	**0**
2031	52	0	0	52	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**52**	**0**	**0**	**52**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation: Adding Unit Measure						
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024 Total	0	0	0	0	0.0	0
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group C07530

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.001 - Geographic Info. Sys. (GIS)Plat. Tech. Lifecycle Mgmt. 2028 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	1,530	0	0	0
Non-Labor	0	0	780	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,310**	**0**	**0**	**0**
FTE	0.0	0.0	10.1	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.002 - Geographic Info. Sys. (GIS) Plat. Tech. Lifecycle Mgmt. 2029 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 02/28/2029

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	1,530	0	0
Non-Labor	0	0	0	780	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,310**	**0**	**0**
FTE	0.0	0.0	0.0	10.1	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.003 - Geographic Info. Sys. (GIS) Plat. Tech. Lifecycle Mgmt. 2030 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	1,529	0
Non-Labor	0	0	0	0	780	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,309**	**0**
FTE	0.0	0.0	0.0	0.0	10.1	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.004 - Geographic Info. Sys. (GIS)Plat. Tech. Lifecycle Mgmt. 2031 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	1,531
Non-Labor	0	0	0	0	0	780
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,311**
FTE	0.0	0.0	0.0	0.0	0.0	10.1
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.005 - Engineering & Design Platfoms Technology Lifecycle Management 2028 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add sub-workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	845	0	0	0
Non-Labor	0	0	1,120	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,965**	**0**	**0**	**0**
FTE	0.0	0.0	5.6	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.006 - Engineering & Design Platforms Technology Lifecycle Management 2029 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	845	0	0
Non-Labor	0	0	0	1,120	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,965**	**0**	**0**
FTE	0.0	0.0	0.0	5.6	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.007 - Engineering & Design Platforms Technology Lifecycle Management 2030 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add sub-workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	845	0
Non-Labor	0	0	0	0	1,120	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,965**	**0**
FTE	0.0	0.0	0.0	0.0	5.6	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.008 - Engineering & Design Platforms Technology Lifecycle Management 2031 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add sub-workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	845
Non-Labor	0	0	0	0	0	1,120
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,965**
FTE	0.0	0.0	0.0	0.0	0.0	5.6
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.009 - Geographic Information Systems (GIS) Licensing 2028 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add sub-workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	22,000	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**22,000**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.010 - Geographic Info. Sys. (GIS) Lic. and Plat. Cloud 2028 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Add sub-workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	7,560	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**7,560**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.011 - Geographic Info. Sys. (GIS) Lic. and Plat. Cloud 2028 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Add sub-workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	5,328	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**5,328**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.012 - Geographic Info. Sys. (GIS) Lic. and Plat. Cloud 2030 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Add sub-workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	1,011	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,011**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.013 - Geographic Info. Sys. (GIS) Portal Cloud Impl. Plat. 2028 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add sub-workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	2,012	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,012**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.014 - Geographic Info. Sys. (GIS) Design Licensing and Platform Cloud 2028 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add sub-workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	500	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**500**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.015 - Geographic Info. Sys. (GIS) Design Lic. and Plat. Cloud 2028 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add sub-workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,214	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,214**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.016 - Georgraphic Info Sys. (GIS) Design Lic. and Plat. Cloud 2031 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add sub-workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	1,214
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,214**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.017 - Geographic Info. Sys. (GIS) Lic. and Plat. Cloud 2031 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Add sub-workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	7,200
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**7,200**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: C07530 - Geographical Information Systems Platforms
Workpaper Detail: C07530.018 - Geographic Info. Sys. (GIS) Lic. and Plat. Cloud 2031 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Add Sub-Workpaper 18

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	5,328
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**5,328**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group C07530

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**C07530**
SCG IT Capital Workpaper Name	Geographical Information Systems Platforms
Unit Measure	Projects
Number of Units	17

Forecast In 2025 $(000) - Minor variances may occur due to rounding

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Geographic Info. Sys. (GIS)Plat. Tech. Lifecycle Mgmt.	**-**	**-**	**2,277**	**2,277**	**2,277**	**2,277**
Labor	-	-	1,497	1,497	1,497	1,497
Non-Labor	-	-	780	780	780	780
Engineering & Design Platforms Technology Lifecycle Management	**-**	**-**	**1,947**	**1,947**	**1,947**	**1,947**
Labor	-	-	827	827	827	827
Non-Labor	-	-	1,120	1,120	1,120	1,120
Geographic Information Systems (GIS) Licensing 2028	**-**	**-**	**22,000**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	22,000	-	-	-
Geographic Info. Sys. (GIS) Lic. and Plat. Cloud	**-**	**-**	**12,888**	**-**	**1,011**	**5,328**
Labor	-	-	-	-	-	-
Non-Labor	-	-	12,888	-	1,011	5,328
Geographic Info. Sys. (GIS) Portal Cloud Impl. Plat.	**-**	**-**	**2,012**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	2,012	-	-	-
Geographic Info. Sys. (GIS) Design Licensing and Platform Cloud	**-**	**-**	**500**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	500	-	-	-
Geographic Info. Sys. (GIS) Design Lic. and Plat. Cloud 2028	**-**	**-**	**1,214**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	1,214	-	-	-
Geographic Info. Sys. (GIS) Design Lic. and Plat. Cloud 2031	**-**	**-**	**-**	**-**	**-**	**1,214**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	-	1,214
Geographic Info. Sys. (GIS) Lic. and Plat. Cloud	**-**	**-**	**-**	**-**	**-**	**7,200**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	-	7,200
Grand Total	**-**	**-**	**42,838**	**4,224**	**5,235**	**17,966**

Total Labor	**-**	**-**	**2,324**	**2,324**	**2,324**	**2,324**
Total Non-Labor	**-**	**-**	**40,514**	**1,900**	**2,911**	**15,642**
Grand Total	**-**	**-**	**42,838**	**4,224**	**5,235**	**17,966**

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**C07530**
SCG IT Capital Workpaper Name	Geographical Information Systems Platforms
Unit Measure	Projects
Number of Units	17

Forecast In 2025 $(000) - Minor variances may occur due to rounding

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07530.001-.004

SCG IT Project Name: Geographic Info. Sys. (GIS)Plat. Tech. Lifecycle Mgmt.

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	10.1	148	1,497	10.1	148	1,497	10.1	148	1,497	10.1	148	1,497	*5,988*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	12	65	780	12	65	780	12	65	780	12	65	780	*3,120*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			1,497			1,497			1,497			1,497	*5,988*
	Non-Labor					0			0			780			780			780			780	*3,120*
	Total					**0**			**0**			**2,277**			**2,277**			**2,277**			**2,277**	**9,108**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07530.005-.008

SCG IT Project Name: Engineering & Design Platforms Technology Lifecycle Management

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	5.6	148	827	5.6	148	827	5.6	148	827	5.6	148	827	*3,307*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	12	93	1,120	12	93	1,120	12	93	1,120	12	93	1,120	*4,480*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			827			827			827			827	*3,307*
	Non-Labor					0			0			1,120			1,120			1,120			1,120	*4,480*
	Total					**0**			**0**			**1,947**			**1,947**			**1,947**			**1,947**	**7,787**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07530.009

SCG IT Project Name: Geographic Information Systems (GIS) Licensing

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0	1	22,000	22,000			0			0			0	*22,000*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			22,000			0			0			0	*22,000*
	Total					**0**			**0**			**22,000**			**0**			**0**			**0**	**22,000**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07530.010-.018

SCG IT Project Name: Geographic Info. Sys. (GIS) Lic. and Plat. Cloud

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	5,328	5,328			0	1	1,011	1,011			0	*6,339*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0	1	7,560	7,560			0			0	1	5,328	5,328	*12,888*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			12,888			0			1,011			5,328	*19,227*
		Total				**0**			**0**			**12,888**			**0**			**1,011**			**5,328**	**19,227**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07530.013

SCG IT Project Name: Geographic Info. Sys. (GIS) Portal Cloud Impl. Plat.

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	2,012	2,012			0			0			0	*2,012*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			2,012			0			0			0	*2,012*
	Total					**0**			**0**			**2,012**			**0**			**0**			**0**	**2,012**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07530.014

SCG IT Project Name: Geographic Info. Sys. (GIS) Design Licensing and Platform Cloud

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	500	500			0			0			0	*500*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			500			0			0			0	*500*
	Total					**0**			**0**			**500**			**0**			**0**			**0**	**500**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07530.015

SCG IT Project Name: Geographic Info. Sys. (GIS) Design Lic. and Plat. Cloud 2028

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0	1	1,214	1,214			0			0			0	*1,214*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			1,214			0			0			0	*1,214*
		Total				**0**			**0**			**1,214**			**0**			**0**			**0**	**1,214**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07530.016

SCG IT Project Name: Geographic Info. Sys. (GIS) Design Lic. and Plat. Cloud 2031

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0	1	1,214	1,214	*1,214*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			0			0			0			1,214	*1,214*
		Total				**0**			**0**			**0**			**0**			**0**			**1,214**	**1,214**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C07530.017

SCG IT Project Name: Geographic Info. Sys. (GIS) Lic. and Plat. Cloud

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0	1	7,200	7,200	*7,200*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			0			0			0			7,200	*7,200*
		Total				**0**			**0**			**0**			**0**			**0**			**7,200**	**7,200**

Beginning of Workpaper Group
D07530 - Asset Spatial Products & Emergency Response

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	2,409	2,289	1,718	1,208	2,880	3,281	3,296	5,280	7,634	7,126	5,114
Non-Labor	Zero-Based	7,109	8,849	7,873	10,043	7,061	4,525	0	8,970	6,526	9,107	5,281
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**9,518**	**11,139**	**9,591**	**11,252**	**9,941**	**7,806**	**3,296**	**14,250**	**14,160**	**16,233**	**10,395**
FTE	Zero-Based	16.7	17.8	13.8	9.6	22.9	21.6	21.6	34.9	50.5	47.1	33.8
Units	Zero-Based	5	5	3	6	9	6	3	8	8	10	8

Business Purpose:

The business purpose of these projects is to contribute to safety, efficiency, and customer experience improvements by utilizing advanced technologies such as Geographic Information Systems (GIS), Computer-Aided Design (CAD), intelligent 2D and 3D design software and mobile data collection. These initiatives will provide accurate, real-time information, enabling quicker responses to incidents, streamlined workflows, and better decision making.

Physical Description:

This workpaper contains projects that have a mix of utility shared- and non-shared assets. This workpaper is co-sponsored by Gas Engineering & System Integrity (Ex. SCG-03) and Gas Distribution (Ex. SCG-04; SDGE-04). The combined initiatives aim to enhance safety, efficiency, and communication within SoCalGas and SDG&E while improving emergency response capabilities. Key projects include:

- Emergency Management Technology: A centralized Incident Management application, with mobile tools, GIS integration, and data analytics for real-time situational awareness.

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Unit Measure: Projects

- Gas Operations Communications: A standardized notification system for customers before technician visits, enhancing safety and trust.
- Engineering and Design Initiative: Advanced 2D and 3D modeling technologies to enable safety compliance and modernize design processes.
- GIS Portal: Company-wide access to geospatial data to improve collaboration and decision-making.
- Mobile As-Built Project: Transitioning from paper to mobile technology for field data collection, boosting safety and productivity.
- Electronic Leak Survey (ELS): Converting paperwork orders to electronic formats to streamline processes and automate approvals.

Collectively, these initiatives represent a significant investment in modernizing operations, enhancing service delivery, and improving public trust, ultimately creating a safer and more efficient environment for employees and customers, while benefiting ratepayers through increased safety and cost efficiency.

The underlying cost drivers for this capital workpaper relate to labor and non-labor expenditures. Software is the primary cost driver, attributable to software licensing agreements for GIS cloud platform that provides the architectural foundation required for cloud integration. Labor consists of engineers and project managers with specialized GIS skills for development, configuration, testing, and deployment. Other non-labor costs include purchased labor and vendor services.

Project Justification:

The Emergency Management Technology project aims to combine different tools into one platform to improve safety and meet regulations for emergency preparedness. By linking the incident reporting and messaging system with GIS and data analytics, this project helps respond to incidents faster and lowers recovery costs, which benefits customers by reducing long-term expenses. The Electronic Leak Survey (ELS) project makes workflows smoother and reduces inefficiencies through automation. The GIS Portal supports compliance with pipeline safety rules and provides accurate asset spatial maps for audits. Real-time spatial visibility improves situational awareness, collaboration, and decision-making during both routine operations and emergency events.

Additionally, the Communications Initiative improves customer notifications, addressing safety concerns and enhancing communication for technicians during routine work and emergencies. The Engineering and Design project updates design technology to enable compliance and maintain data integrity. Lastly, the Mobile As-Built project enhances field data collection, increasing safety and productivity by providing real-time GIS data.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	D07530 - Asset Spatial Products & Emergency Response
Unit Measure:	Projects

Together, these initiatives aim to improve emergency response, enhance safety, and create a more efficient way to manage gas operations.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	D07530 - Asset Spatial Products & Emergency Response
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	D07530 - Asset Spatial Products & Emergency Response
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group	D07530 - Asset Spatial Products & Emergency Response
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3,195	3,197	5,167	7,472	6,976	5,003	86	99	113	162	150	111	3,281	3,296	5,280	7,634	7,126	5,114
NLbr	4,525	0	8,970	6,526	9,107	5,281	0	0	0	0	0	0	4,525	0	8,970	6,526	9,107	5,281
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**7,720**	**3,197**	**14,137**	**13,998**	**16,083**	**10,284**	**86**	**99**	**113**	**162**	**150**	**111**	**7,806**	**3,296**	**14,250**	**14,160**	**16,233**	**10,395**
FTE	21.6	21.6	34.9	50.5	47.1	33.8	0.0	0.0	0.0	0.0	0.0	0.0	21.6	21.6	34.9	50.5	47.1	33.8
Units	6	3	8	8	10	8	0	0	0	0	0	0	6	3	8	8	10	8

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	86	0	0	86	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2026 Total	**86**	**0**	**0**	**86**	**0.0**	**0**
2027	99	0	0	99	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2027 Total	**99**	**0**	**0**	**99**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group D07530 - Asset Spatial Products & Emergency Response
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	113	0	0	113	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**113**	**0**	**0**	**113**	**0.0**	**0**
2029	162	0	0	162	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**162**	**0**	**0**	**162**	**0.0**	**0**
2030	150	0	0	150	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**150**	**0**	**0**	**150**	**0.0**	**0**
2031	111	0	0	111	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**111**	**0**	**0**	**111**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	856	1,091	958	722	1,133
Non-Labor	2,524	3,294	4,241	3,246	896
NSE	0	0	0	0	0
Total	**3,380**	**4,386**	**5,199**	**3,967**	**2,029**
FTE	8.0	9.9	8.0	5.9	9.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	585	512	445	276	1,314
Non-Labor	2,480	3,948	3,213	6,375	6,165
NSE	0	0	0	0	0
Total	**3,065**	**4,460**	**3,658**	**6,650**	**7,480**
FTE	6.1	5.2	3.8	2.3	10.2
Units	5	5	3	6	9
Recorded-Adjusted (Nominal $)					
Labor	1,441	1,603	1,403	997	2,448
Non-Labor	5,004	7,242	7,454	9,620	7,061
NSE	0	0	0	0	0
Total	**6,445**	**8,845**	**8,857**	**10,618**	**9,509**
FTE	14.1	15.1	11.8	8.2	19.2
Units	5	5	3	6	9
Vacation & Sick (Nominal $)					
Labor	254	271	223	160	432

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**254**	**271**	**223**	**160**	**432**
FTE	2.6	2.7	2.0	1.4	3.7
Units	0	0	0	0	0
Escalation to 2025$					
Labor	713	416	92	51	0
Non-Labor	2,105	1,607	420	423	0
NSE	0	0	0	0	0
Total	**2,818**	**2,023**	**511**	**474**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	2,409	2,289	1,718	1,208	2,880
Non-Labor	7,109	8,849	7,873	10,043	7,061
NSE	0	0	0	0	0
Total	**9,518**	**11,139**	**9,591**	**11,252**	**9,941**
FTE	16.7	17.8	13.8	9.6	22.9
Units	5	5	3	6	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: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	585	512	445	276	1,314
Non-Labor	2,480	3,948	3,213	6,375	6,165
NSE	0	0	0	0	0
Total	**3,065**	**4,460**	**3,658**	**6,650**	**7,480**
FTE	6.1	5.2	3.8	2.3	10.2
Units	5	5	3	6	9

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	19	0	0	19	0.1	0
Explanation:	Adjusting affiliate billing costs for project 84363 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0	-10	0	-10	0.0	0
Explanation:	Adjusting the workpaper of the project 84362 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0.139	0	0	0.139	0.1	0
Explanation:	Adjusting the workpaper of the project 85616 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	567	2,490	0	3,057	5.9	0
Explanation:	Adjusting the workpaper of the project 85656 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	0	0	0	0	0.0	5
Explanation:	Adjusting the unit count of the workpaper D07530 for historical costs					
2021	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2021 Total	585	2,480	0	3,065	6.1	5
2022	3	0	0	3	0.1	0
Explanation:	Adjusting affiliate billing costs for project 84363 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	5	190	0	195	0.1	0
Explanation:	Adjusting the workpaper of the project 85656 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	503	3,758	0	4,261	5.0	0
Explanation:	Adjusting the workpaper of the project 89086 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	0	0	0	0	0.0	5
Explanation:	Adjusting the unit count of the workpaper D07530 for historical costs					
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2022	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2022 Total	512	3,948	0	4,460	5.2	5
2023	0	37	0	37	0.0	0
Explanation:	Adjusting affiliate billing costs for project 84363 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	14	11	0	25	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89092 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	432	3,165	0	3,596	3.7	0
Explanation:	Adjusting the workpaper of the project 89086 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	0	0	0	0.0	3

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the unit count of the workpaper D07530 for historical costs					
2023	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2023 Total	445	3,213	0	3,658	3.8	3
2024	-262	-5,972	0	-6,233	-2.1	-1
Explanation:	Remapping the workpaper for project 71403 SA INTEGRATD DIGITAL DESGN (IDD) 2024-26.					
2024	262	5,972	0	6,233	2.1	-1
Explanation:	Remapping the workpaper for project 71403 SA INTEGRATD DIGITAL DESGN (IDD) 2024-26.					
2024	262	5,972	0	6,233	2.1	-1
Explanation:	Remapping the workpaper for project 71403 SA INTEGRATD DIGITAL DESGN (IDD) 2024-26.					
2024	0	33	0	33	0.0	0
Explanation:	Adjusting affiliate billing costs for project 84363 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0.426	4	0	5	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89092 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	0	0	0	0	0.0	0
Explanation:	Adjusting the workpaper of the project 71403 for historical costs from report 20-10 as a result of organizational restructuring. Reversed due to duplicate.					
2024	0	577	0	577	0.0	0
Explanation:	Adjusting the workpaper of the project 71411 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	13	-211	0	-198	0.1	0
Explanation:	Adjusting the workpaper of the project 89086 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper D07530 for historical costs					
2024	0	0	0	0	0.0	6
Explanation:	Adjusting the unit count of the workpaper D07530 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024 Total	276	6,375	0	6,650	2.3	6
2025	0	0.737	0	0.737	0.0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 71487 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0	1	0	1	0.0	0
Explanation:	Adjusting affiliate billing costs for project 72506 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0	6	0	6	0.0	0
Explanation:	Adjusting affiliate billing costs for project 89092 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	487	2,120	0	2,607	3.8	0
Explanation:	Adjusting the workpaper of the project 71403 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	289	0	289	0.0	0
Explanation:	Adjusting the workpaper of the project 71411 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	1,336	0	1,336	0.0	0
Explanation:	Adjusting the workpaper of the project 71465 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	442	-521	0	-78	3.5	0
Explanation:	Adjusting the workpaper of the project 71465 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	1,129	0	1,129	0.0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper of the project 71487 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	385	1,108	0	1,493	2.9	0
Explanation:	Adjusting the workpaper of the project 72506 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	697	0	697	0.0	0
Explanation:	Adjusting the workpaper of the project 72510 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	9
Explanation:	Adjusting the unit count of the workpaper D07530 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	1,314	6,165	0	7,480	10.2	9

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group D07530

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.001 - Engineering & Design Applications 2026 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	845	0	0	0	0	0
Non-Labor	764	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,609**	**0**	**0**	**0**	**0**	**0**
FTE	5.6	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.002 - Engineering & Design Applications 2026 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	250	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**250**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.003 - Gas Operations Communications 2026 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	143	0	0	0	0	0
Non-Labor	241	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**384**	**0**	**0**	**0**	**0**	**0**
FTE	0.9	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.004 - Mobile As-Built - Phase 1 2026 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	549	0	0	0	0	0
Non-Labor	884	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,433**	**0**	**0**	**0**	**0**	**0**
FTE	3.6	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.005 - Geographic Information System (GIS)Portal Applications 2026 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	801	0	0	0	0	0
Non-Labor	958	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,759**	**0**	**0**	**0**	**0**	**0**
FTE	5.3	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.006 - Electronic Leak Survey - Phase 3 2026 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	808	0	0	0	0	0
Non-Labor	944	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,752**	**0**	**0**	**0**	**0**	**0**
FTE	5.3	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.007 - Emergency Mgmt. Tech. Incident Rpt. and Msg. Soft. Upgrade 2026 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 09/30/2026

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	135	0	0	0	0	0
Non-Labor	484	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**619**	**0**	**0**	**0**	**0**	**0**
FTE	0.9	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.008 - Mobile As-Built - Phase 2 2028 (HW)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	850	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**850**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.009 - Mobile As-Built - Phase 2 2029 (HW)
Unit Measure: Projects

In-Service Date: 03/31/2029

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	850	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**850**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.010 - Mobile As-Built - Phase 2 2028 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	1,014	0	0	0
Non-Labor	0	0	680	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,694**	**0**	**0**	**0**
FTE	0.0	0.0	6.7	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.011 - Mobile As-Built - Phase 2 2029 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	1,014	0	0
Non-Labor	0	0	0	680	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,694**	**0**	**0**
FTE	0.0	0.0	0.0	6.7	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.012 - Mobile As-Built - Phase 2 2030 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add sub-workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	506	0
Non-Labor	0	0	0	0	280	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**786**	**0**
FTE	0.0	0.0	0.0	0.0	3.4	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.013 - Mobile As-Built - Phase 2 2031 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	507
Non-Labor	0	0	0	0	0	280
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**787**
FTE	0.0	0.0	0.0	0.0	0.0	3.4
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.014 - Geographic Information System (GIS)Portal Applications 2028 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	1,126	0	0	0
Non-Labor	0	0	980	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,106**	**0**	**0**	**0**
FTE	0.0	0.0	7.4	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.015 - Geographic Information System (GIS)Portal Applications 2029 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	1,127	0	0
Non-Labor	0	0	0	281	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,408**	**0**	**0**
FTE	0.0	0.0	0.0	7.4	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.016 - Geographic Information System (GIS)Portal Applications 2030 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add sub-workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	1,127	0
Non-Labor	0	0	0	0	281	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,408**	**0**
FTE	0.0	0.0	0.0	0.0	7.4	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.017 - Geographic Information System (GIS)Portal Applications 2031 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add sub-workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	1,126
Non-Labor	0	0	0	0	0	1,001
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,127**
FTE	0.0	0.0	0.0	0.0	0.0	7.4
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.018 - Electronic Leak Survey Applications 2028 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add sub-workpaper 18

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	593	0	0	0
Non-Labor	0	0	2,240	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,833**	**0**	**0**	**0**
FTE	0.0	0.0	3.9	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.019 - Electronic Leak Survey Applications 2029 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 19

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	2,608	0	0
Non-Labor	0	0	0	759	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,367**	**0**	**0**
FTE	0.0	0.0	0.0	17.3	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.020 - Electronic Leak Survey Applications 2030 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add sub-workpaper 20

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	2,608	0
Non-Labor	0	0	0	0	759	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,367**	**0**
FTE	0.0	0.0	0.0	0.0	17.3	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.021 - Electronic Leak Survey Applications 2031 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add sub-workpaper 21

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	593
Non-Labor	0	0	0	0	0	1,120
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,713**
FTE	0.0	0.0	0.0	0.0	0.0	3.9
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.022 - Electronic Leak Survey Applications 2028 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add sub-workpaper 22

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	500	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**500**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.023 - Electronic Leak Survey Applications 2030 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2030

Description:

Add sub-workpaper 23

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	500	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**500**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.024 - Geographic Information Systems (GIS)Incident Management 2028 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add sub-workpaper 24

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	675	0	0	0
Non-Labor	0	0	560	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,235**	**0**	**0**	**0**
FTE	0.0	0.0	4.5	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.025 - Geographic Information Systems (GIS)Incident Management 2029 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 25

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	675	0	0
Non-Labor	0	0	0	560	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,235**	**0**	**0**
FTE	0.0	0.0	0.0	4.5	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.026 - Geographic Information Systems (GIS)Incident Management 2030 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add sub-workpaper 26

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	675	0
Non-Labor	0	0	0	0	560	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,235**	**0**
FTE	0.0	0.0	0.0	0.0	4.5	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.027 - Geographic Information Systems (GIS)Incident Management 2031 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add sub-workpaper 27

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	676
Non-Labor	0	0	0	0	0	560
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,236**
FTE	0.0	0.0	0.0	0.0	0.0	4.5
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.028 - Engineering & Design Applications 2028 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add sub-workpaper 28

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	408	0	0	0
Non-Labor	0	0	880	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,288**	**0**	**0**	**0**
FTE	0.0	0.0	2.7	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.029 - Engineering & Design Applications 2029 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 29

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	746	0	0
Non-Labor	0	0	0	700	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,446**	**0**	**0**
FTE	0.0	0.0	0.0	4.9	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.030 - Engineering & Design Applications 2030 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add sub-workpaper 30

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	746	0
Non-Labor	0	0	0	0	700	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,446**	**0**
FTE	0.0	0.0	0.0	0.0	4.9	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.031 - Engineering & Design Applications 2031 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add sub-workpaper 31

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	746
Non-Labor	0	0	0	0	0	700
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,446**
FTE	0.0	0.0	0.0	0.0	0.0	4.9
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.032 - Engineering & Design Applications 2028 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Add sub-workpaper 32

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	660	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**660**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.033 - Gas Operations Communications 2028 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add sub-workpaper 33

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	563	0	0	0
Non-Labor	0	0	280	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**843**	**0**	**0**	**0**
FTE	0.0	0.0	3.7	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.034 - Gas Operations Communications 2029 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 34

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	563	0	0
Non-Labor	0	0	0	280	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**843**	**0**	**0**
FTE	0.0	0.0	0.0	3.7	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.035 - Gas Operations Communications 2030 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add sub-workpaper 35

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	563	0
Non-Labor	0	0	0	0	280	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**843**	**0**
FTE	0.0	0.0	0.0	0.0	3.6	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.036 - Gas Operations Communications 2031 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add sub-workpaper 36

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	563
Non-Labor	0	0	0	0	0	280
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**843**
FTE	0.0	0.0	0.0	0.0	0.0	3.7
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.037 - Emergency Management Technology 2028 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add sub-workpaper 37

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	901	0	0	0
Non-Labor	0	0	560	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,461**	**0**	**0**	**0**
FTE	0.0	0.0	6.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.038 - Emergency Management Technology 2029 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 38

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	901	0	0
Non-Labor	0	0	0	560	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,461**	**0**	**0**
FTE	0.0	0.0	0.0	6.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.039 - Emergency Management Technology 2030 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add sub-workpaper 39

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	901	0
Non-Labor	0	0	0	0	560	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,461**	**0**
FTE	0.0	0.0	0.0	0.0	6.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.040 - Emergency Management Technology 2031 (PurchLbr Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add sub-workpaper 40

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	903
Non-Labor	0	0	0	0	0	560
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,463**
FTE	0.0	0.0	0.0	0.0	0.0	6.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.041 - Emergency Management Incident Licensing 2031 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Add sub-workpaper 41

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	780
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**780**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.042 - Emergency Management Incident Licensing 2029 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2029

Description:

Add sub-workpaper 42

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	1,856	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,856**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.043 - Emergency Management Incident Licensing 2028 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Add sub-workpaper 43

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	780	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**780**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.044 - Engineering Design Complex Asset Licensing 2030 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Add sub-workpaper 44

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	3,588	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,588**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.045 - Engineering Design Linear Asset Licensing 2030 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Add sub-workpaper 45

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	1,050	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,050**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.046 - Engineering Design Distribution Asset Licensing 2030 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Add sub-workpaper 46

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	549	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**549**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.047 - Engineering & Design Applications 2027 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add sub-workpaper 47

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	1,145	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,145**	**0**	**0**	**0**	**0**
FTE	0.0	7.5	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.048 - Geographic Information System (GIS) Portal Applications 2027 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add sub-workpaper 48

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	1,144	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,144**	**0**	**0**	**0**	**0**
FTE	0.0	7.5	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: D07530 - Asset Spatial Products & Emergency Response
Workpaper Detail: D07530.049 - Electronic Leak Survey - Phase 3 2027 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add sub-workpaper 49

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	1,007	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,007**	**0**	**0**	**0**	**0**
FTE	0.0	6.6	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group D07530

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**D07530**
SCG IT Capital Workpaper Name	Asset Spatial Products & Emergency Response
Unit Measure	Projects
Number of Units	43

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Engineering & Design Applications	**1,837**	**1,110**	**-**	**-**	**-**	**-**
Labor	823	1,110	-	-	-	-
Non-Labor	1,015	-	-	-	-	-
Gas Operations Communications	**380**	**-**	**-**	**-**	**-**	**-**
Labor	139	-	-	-	-	-
Non-Labor	241	-	-	-	-	-
Mobile As-Built - Phase 1	**1,419**	**-**	**-**	**-**	**-**	**-**
Labor	535	-	-	-	-	-
Non-Labor	884	-	-	-	-	-
Geographic Information System	**1,738**	**1,110**	**-**	**-**	**-**	**-**
Labor	780	1,110	-	-	-	-
Non-Labor	958	-	-	-	-	-
Electronic Leak Survey - Phase 3	**1,731**	**977**	**-**	**-**	**-**	**-**
Labor	787	977	-	-	-	-
Non-Labor	943	-	-	-	-	-
Emergency Mgmt. Tech. Incident Rpt. and Msg. Soft. Upgrade	**615**	**-**	**-**	**-**	**-**	**-**
Labor	131	-	-	-	-	-
Non-Labor	484	-	-	-	-	-
Mobile As-Built - Phase 2 (2028-2031)	**-**	**-**	**2,522**	**2,522**	**776**	**776**
Labor	-	-	992	992	496	496
Non-Labor	-	-	1,530	1,530	280	280
Geographic Information System (GIS) Portal Applications (2028- 2031)	**-**	**-**	**2,082**	**1,382**	**1,382**	**2,103**
Labor	-	-	1,102	1,102	1,102	1,102
Non-Labor	-	-	980	280	280	1,001
Electronic Leak Survey Applications (2028-2031)	**-**	**-**	**3,320**	**3,312**	**3,812**	**1,700**
Labor	-	-	580	2,553	2,553	580
Non-Labor	-	-	2,740	759	1,259	1,120
Geographic Information Systems (GIS) Incident Management (2028-2031)	**-**	**-**	**1,221**	**1,221**	**1,221**	**1,221**
Labor	-	-	661	661	661	661
Non-Labor	-	-	560	560	560	560
Engineering & Design Applications (2028-2031)	**-**	**-**	**1,937**	**1,430**	**1,430**	**1,430**
Labor	-	-	397	730	730	730
Non-Labor	-	-	1,540	700	700	700

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**D07530**
SCG IT Capital Workpaper Name	Asset Spatial Products & Emergency Response
Unit Measure	Projects
Number of Units	43

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Gas Operations Communications (2028-2031)	**-**	**-**	**831**	**831**	**831**	**831**
Labor	-	-	551	551	551	551
Non-Labor	-	-	280	280	280	280
Emergency Management Technology (2028-2031)	**-**	**-**	**1,442**	**1,442**	**1,442**	**1,442**
Labor	-	-	882	882	882	882
Non-Labor	-	-	560	560	560	560
Emergency Management Incident Licensing (2031)	**-**	**-**	**-**	**-**	**-**	**780**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	-	780
Emergency Management Incident Licensing (2029)	**-**	**-**	**-**	**1,856**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	1,856	-	-
Emergency Management Incident Licensing (2028)	**-**	**-**	**780**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	780	-	-	-
Engineering Design Complex Asset Licensing (2030)	**-**	**-**	**-**	**-**	**3,588**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	3,588	-
Engineering Design Linear Asset Licensing (2030)	**-**	**-**	**-**	**-**	**1,050**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	1,050	-
Engineering Design Distribution Asset Licensing (2030)	**-**	**-**	**-**	**-**	**549**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	549	-
Grand Total	**7,720**	**3,197**	**14,136**	**13,998**	**16,083**	**10,284**

Total Labor	**3,195**	**3,197**	**5,167**	**7,472**	**6,976**	**5,003**
Total Non-Labor	**4,525**	**-**	**8,970**	**6,525**	**9,107**	**5,281**
Grand Total	**7,720**	**3,197**	**14,136**	**13,998**	**16,083**	**10,284**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.001-.047

SCG IT Project Name: Engineering & Design Applications

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	5.6	148	823	7.5	148	1,110			0			0			0			0	*1,933*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	1	7	7			0			0			0			0			0	*7*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	758	758			0			0			0			0			0	*758*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts	1	250	250			0			0			0			0			0	*250*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					823			1,110			0			0			0			0	*1,933*
	Non-Labor					1,015			0			0			0			0			0	*1,015*
	Total					**1,837**			**1,110**			**0**			**0**			**0**			**0**	**2,947**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.003

SCG IT Project Name: Gas Operations Communications

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	0.9	148	139			0			0			0			0			0	*139*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	1	241	241			0			0			0			0			0	*241*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		Labor				139			0			0			0			0			0	*139*
		Non-Labor				241			0			0			0			0			0	*241*
		Total				**380**			**0**			**0**			**0**			**0**			**0**	**380**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.004

SCG IT Project Name: Mobile As-Built - Phase 1

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	3.6	148	535			0			0			0			0			0	*535*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	1	884	884			0			0			0			0			0	*884*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					535			0			0			0			0			0	*535*
	Non-Labor					884			0			0			0			0			0	*884*
	Total					**1,419**			**0**			**0**			**0**			**0**			**0**	**1,419**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.005-.048

SCG IT Project Name: Geographic Information System

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	5.3	148	780	7.5	148	1,110			0			0			0			0	*1,890*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	1	957	957			0			0			0			0			0	*957*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	1	1			0			0			0			0			0	*1*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					780			1,110			0			0			0			0	*1,890*
	Non-Labor					958			0			0			0			0			0	*958*
	Total					**1,738**			**1,110**			**0**			**0**			**0**			**0**	**2,848**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.006-.049

SCG IT Project Name: Electronic Leak Survey - Phase 3

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	5.3	148	787	6.6	148	977			0			0			0			0	*1,764*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	1	703	703			0			0			0			0			0	*703*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	240	240			0			0			0			0			0	*240*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
		Labor				787			977			0			0			0			0	*1,764*
		Non-Labor				943			0			0			0			0			0	*943*
		Total				**1,731**			**977**			**0**			**0**			**0**			**0**	**2,708**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.007

SCG IT Project Name: Emergency Mgmt. Tech. Incident Rpt. and Msg. Soft. Upgrade

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	0.9	148	131			0			0			0			0			0	*131*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	1	145	145			0			0			0			0			0	*145*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	340	340			0			0			0			0			0	*340*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				131			0			0			0			0			0	*131*
		Non-Labor				484			0			0			0			0			0	*484*
		Total				**615**			**0**			**0**			**0**			**0**			**0**	**615**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.008-.013

SCG IT Project Name: Mobile As-Built - Phase 2 (2028-2031)

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	6.7	148	992	6.7	148	992	3.4	148	496	3.4	148	496	*2,977*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	12	47	560	12	47	560	12	23	280	12	23	280	*1,680*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	120	120	1	120	120			0			0	*240*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0	1	850	850	1	850	850			0			0	*1,700*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			992			992			496			496	*2,977*
	Non-Labor					0			0			1,530			1,530			280			280	*3,620*
	Total					**0**			**0**			**2,522**			**2,522**			**776**			**776**	**6,597**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.014-.017

SCG IT Project Name: Geographic Information System (GIS) Portal Applications (2028- 2031)

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	7.4	148	1,102	7.4	148	1,102	7.4	148	1,102	7.4	148	1,102	*4,410*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	12	23	280	12	23	280	12	23	280	12	23	280	*1,120*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	700	700			0			0	1	721	721	*1,421*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			1,102			1,102			1,102			1,102	*4,410*
		Non-Labor				0			0			980			280			280			1,001	*2,541*
		Total				**0**			**0**			**2,082**			**1,382**			**1,382**			**2,103**	**6,951**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.018-.023

SCG IT Project Name: Electronic Leak Survey Applications (2028-2031)

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	3.9	148	580	17.3	148	2,553	17.3	148	2,553	3.9	148	580	*6,267*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	12	187	2,240			0			0	12	93	1,120	*3,360*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	12	63	759	12	63	759			0	*1,518*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0	1	500	500			0	1	500	500			0	*1,000*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			580			2,553			2,553			580	*6,267*
		Non-Labor				0			0			2,740			759			1,259			1,120	*5,878*
		Total				**0**			**0**			**3,320**			**3,312**			**3,812**			**1,700**	**12,145**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.024-.027

SCG IT Project Name: Geographic Information Systems (GIS) Incident Management (2028-2031)

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	4.5	148	661	4.5	148	661	4.5	148	661	4.5	148	661	*2,646*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	12	47	560	12	47	560	12	47	560	12	47	560	*2,240*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			661			661			661			661	*2,646*
	Non-Labor					0			0			560			560			560			560	*2,240*
	Total					**0**			**0**			**1,221**			**1,221**			**1,221**			**1,221**	**4,886**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.028-.032

SCG IT Project Name: Engineering & Design Applications (2028-2031)

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	2.7	148	397	4.9	148	730	4.9	148	730	4.9	148	730	*2,587*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	12	73	880	12	58	700	12	58	700	12	58	700	*2,980*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0	1	660	660			0			0			0	*660*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			397			730			730			730	*2,587*
		Non-Labor				0			0			1,540			700			700			700	*3,640*
		Total				**0**			**0**			**1,937**			**1,430**			**1,430**			**1,430**	**6,227**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.033-.036

SCG IT Project Name: Gas Operations Communications (2028-2031)

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	3.7	148	551	3.7	148	551	3.7	148	551	3.7	148	551	*2,205*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	12	23	280	12	23	280	12	23	280	12	23	280	*1,120*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			551			551			551			551	*2,205*
	Non-Labor					0			0			280			280			280			280	*1,120*
	Total					**0**			**0**			**831**			**831**			**831**			**831**	**3,325**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.037-.040

SCG IT Project Name: Emergency Management Technology (2028-2031)

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	6.0	148	882	6.0	148	882	6.0	148	882	6.0	148	882	*3,528*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	12	47	560	12	47	560	12	47	560	12	47	560	*2,240*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026	2027	2028	2029	2030	2031	Total cost (all years)
	Labor	0	0	882	882	882	882	*3,528*
	Non-Labor	0	0	560	560	560	560	*2,240*
	Total	**0**	**0**	**1,442**	**1,442**	**1,442**	**1,442**	**5,768**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.041

SCG IT Project Name: Emergency Management Incident Licensing (2031)

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0	1	780	780	*780*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			0			0			0			780	*780*
		Total				**0**			**0**			**0**			**0**			**0**			**780**	**780**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.042

SCG IT Project Name: Emergency Management Incident Licensing (2029)

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0	1	1,856	1,856			0			0	*1,856*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			0			1,856			0			0	*1,856*
		Total				**0**			**0**			**0**			**1,856**			**0**			**0**	**1,856**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.043

SCG IT Project Name: Emergency Management Incident Licensing (2028)

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0	1	780	780			0			0			0	*780*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			780			0			0			0	*780*
	Total					**0**			**0**			**780**			**0**			**0**			**0**	**780**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.044

SCG IT Project Name: Engineering Design Complex Asset Licensing (2030)

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0	1	3,588	3,588			0	*3,588*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			0			0			3,588			0	*3,588*
		Total				**0**			**0**			**0**			**0**			**3,588**			**0**	**3,588**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.045

SCG IT Project Name: Engineering Design Linear Asset Licensing (2030)

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0	1	1,050	1,050			0	*1,050*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026	2027	2028	2029	2030	2031	Total cost (all years)
	Labor	0	0	0	0	0	0	*0*
	Non-Labor	0	0	0	0	1,050	0	*1,050*
	Total	**0**	**0**	**0**	**0**	**1,050**	**0**	**1,050**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07530.046

SCG IT Project Name: Engineering Design Distribution Asset Licensing (2030)

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0	1	549	549			0	*549*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			0			549			0	*549*
	Total					**0**			**0**			**0**			**0**			**549**			**0**	**549**

Beginning of Workpaper Group
F07530 - Work Management Program Next Generation Field Service Delivery

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: F07530 - Work Management Program Next Generation Field Service Delivery
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	352	745	1,675	3,482	4,815	5,313	828	0	0	0
Non-Labor	Zero-Based	0	1,837	2,589	6,151	2,022	42,755	21,584	2,764	0	0	0
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**2,189**	**3,334**	**7,825**	**5,504**	**47,570**	**26,897**	**3,592**	**0**	**0**	**0**
FTE	Zero-Based	0.0	2.0	4.7	9.8	21.2	31.7	34.8	5.5	0.0	0.0	0.0
Units	Zero-Based	0	1	1	1	1	0	1	1	0	0	0

Business Purpose:

The SCG Work Management Program Next Generation Field Service Delivery will replace the current obsolete field service management solution with a modern Field Service Management cloud solution. The current Field Workforce Management tool is used by the Distribution organization to manage the execution of compliance work, including inspections, repairs, and construction of infrastructure assets across its service territory.

The current tool was implemented in 2010. This software was acquired by another vendor and is no longer supported and it must be replaced. Software upgrades and patches to address cyber vulnerabilities are no longer issued by the vendor, making the existing software obsolete and unreliable for Distribution operations in the long term.

A new ERP-vendor aligned Field Service Management suite was selected as the new solution through an RFP process completed in July 2025. The new solution includes modules to schedule and dispatch work to the field and provides mobile functionality for field crews.

The project-initiated blueprinting and solutioning activities to scope this project in 2024. Implementation will begin in Q1 2026 with a go-live planned

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	F07530 - Work Management Program Next Generation Field Service Delivery
Unit Measure:	Projects

for Q4 2027.

Physical Description:

This workpaper contains a project that has utility shared assets.This workpaper is co-sponsored by Gas Distribution (Ex. SCG-04). The scope of this project includes the following:

- Replace unsupported Field Workforce Management software (Click Software) with a modern, enterprise-grade solution.
- Upgrade mobile device hardware (ruggedized laptops, tablets, and cabinetry) to support the new solution.
- Integrate key edge systems with the new solution.
- Modernize data analytics capabilities in concert with the new Field Workforce Management solution .
- Modernize data analytics platforms, tools, reports, and dashboards.
- Enable process monitoring tools to support operational KPI monitoring and continuous improvement.
- Promote adoption and training of new technology and processes across impacted user groups.

The underlying cost drivers for this capital workpaper relate to labor and non-labor expenditures. Vendor services is the primary cost driver attributable to project management, implementation, configuration, testing, integration services, and deployment of the field workforce management system. Labor consists of project managers, solution architects, and business and IT subject matter experts. Other non-labor costs include software licenses, hardware such as Mobile Data Terminals, tablets, peripherals, and vehicle-mounted equipment.

Project Justification:

Replaces unsupported Field Workforce Management software with ERP-vendor aligned Field Service Management software. The current software is no longer supported, and it must be replaced. Software upgrades and patches to address cyber vulnerabilities are no longer issued by the vendor, making the existing software obsolete and unreliable for Distribution operations in the long term.

Field Workforce Management software improves productivity and strengthens operational safety through automation of key workflows to schedule , dispatch, and execute work in the field:

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	F07530 - Work Management Program Next Generation Field Service Delivery
Unit Measure:	Projects

- Routine maintenance: Automates maintenance triggers to support timely inspections and adherence to regulatory standards—supporting safe operation of assets and reliable delivery of natural gas.
- Scheduling and dispatch: Optimizes scheduling and resource assignments to reduce delays and improve workforce efficiency .
- Emergency response: Accelerates response during dynamic emergency incidents to protect public safety and maintain service reliability.
- Real-time visibility: Provides mobile-enabled workflows and accurate data capture for complete asset information, reducing errors, and improving decision-making. Supports regulatory compliance and enables advanced analytics and KPI monitoring to proactively manage risk, strengthen operational reliability, and maintain transparency.
- Improved efficiency and productivity: Delivers measurable value to ratepayers by reducing overtime costs, improving workforce productivity, and supporting affordability without workforce reductions. Establishes a scalable foundation for future regulatory requirements and technology advancements.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	F07530 - Work Management Program Next Generation Field Service Delivery
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	F07530 - Work Management Program Next Generation Field Service Delivery
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group	F07530 - Work Management Program Next Generation Field Service Delivery
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	4,688	5,153	810	0	0	0	127	160	18	0	0	0	4,815	5,313	828	0	0	0
NLbr	42,755	21,584	2,764	0	0	0	0	0	0	0	0	0	42,755	21,584	2,764	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**47,443**	**26,737**	**3,574**	**0**	**0**	**0**	**127**	**160**	**18**	**0**	**0**	**0**	**47,570**	**26,897**	**3,592**	**0**	**0**	**0**
FTE	31.7	34.8	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.7	34.8	5.5	0.0	0.0	0.0
Units	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	127	0	0	127	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**127**	**0**	**0**	**127**	**0.0**	**0**
2027	160	0	0	160	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**160**	**0**	**0**	**160**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group	F07530 - Work Management Program Next Generation Field Service Delivery
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	18	0	0	18	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2028 Total	**18**	**0**	**0**	**18**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: F07530 - Work Management Program Next Generation Field Service Delivery
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	246	608	1,380	2,958
Non-Labor	0	1,504	2,451	5,891	2,022
NSE	0	0	0	0	0
Total	**0**	**1,750**	**3,060**	**7,271**	**4,980**
FTE	0.0	1.7	4.0	8.3	17.7
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	2	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**3**	**0**
FTE	0.0	0.0	0.0	0.1	0.1
Units	0	1	1	1	1
Recorded-Adjusted (Nominal $)					
Labor	0	246	608	1,382	2,959
Non-Labor	0	1,504	2,451	5,892	2,022
NSE	0	0	0	0	0
Total	**0**	**1,750**	**3,060**	**7,274**	**4,981**
FTE	0.0	1.7	4.0	8.4	17.8
Units	0	1	1	1	1
Vacation & Sick (Nominal $)					
Labor	0	42	97	222	523

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: F07530 - Work Management Program Next Generation Field Service Delivery
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**42**	**97**	**222**	**523**
FTE	0.0	0.3	0.7	1.4	3.4
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	64	40	71	0
Non-Labor	0	334	138	259	0
NSE	0	0	0	0	0
Total	**0**	**397**	**178**	**329**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	352	745	1,675	3,482
Non-Labor	0	1,837	2,589	6,151	2,022
NSE	0	0	0	0	0
Total	**0**	**2,189**	**3,334**	**7,825**	**5,504**
FTE	0.0	2.0	4.7	9.8	21.2
Units	0	1	1	1	1

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: F07530 - Work Management Program Next Generation Field Service Delivery
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	2	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**3**	**0**
FTE	0.0	0.0	0.0	0.1	0.1
Units	0	1	1	1	1

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	0	0	0	0.0	0
2022	0	0	0	0	0.0	0
Explanation: Adding Unit Measure						
2022	0	0	0	0	0.0	1
Explanation: Adjusting the unit count of the workpaper F07530 for historical costs						
2022 Total	0	0	0	0	0.0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: F07530 - Work Management Program Next Generation Field Service Delivery
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper F07530 for historical costs					
2023 Total	0	0	0	0	0.0	1
2024	2	0.338	0	3	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89108 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper F07530 for historical costs					
2024 Total	2	0.338	0	3	0.1	1
2025	0.430	0	0	0.430	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89108 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper F07530 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: F07530 - Work Management Program Next Generation Field Service Delivery
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025 Total	0.430	0	0	0.430	0.1	1

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group F07530

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: F07530 - Work Management Program Next Generation Field Service Delivery
Workpaper Detail: F07530.001 - Work Management Program Next Generation Field Service Delivery 2027 Ph 2A (VendSvc, PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 08/31/2027

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	4,815	5,313	0	0	0	0
Non-Labor	30,426	20,325	0	0	0	0
NSE	0	0	0	0	0	0
Total	**35,241**	**25,638**	**0**	**0**	**0**	**0**
FTE	31.7	34.8	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: F07530 - Work Management Program Next Generation Field Service Delivery
Workpaper Detail: F07530.002 - Work Management Program Next Generation Field Service Delivery 2027 Ph 2A (SW)
Unit Measure: Projects

In-Service Date: 08/31/2027

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	5,856	1,205	0	0	0	0
NSE	0	0	0	0	0	0
Total	**5,856**	**1,205**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: F07530 - Work Management Program Next Generation Field Service Delivery
Workpaper Detail: F07530.003 - Work Management Program Next Generation Field Service Delivery 2027 Ph 2A (HW)
Unit Measure: Projects

In-Service Date: 08/31/2027

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	6,473	54	0	0	0	0
NSE	0	0	0	0	0	0
Total	**6,473**	**54**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: F07530 - Work Management Program Next Generation Field Service Delivery
Workpaper Detail: F07530.004 - Work Management Program Next Generation Field Service Delivery 2028 Ph 2A (VendSvc, PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 02/29/2028

Description:

Add sub-workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	828	0	0	0
Non-Labor	0	0	2,764	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**3,592**	**0**	**0**	**0**
FTE	0.0	0.0	5.5	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group F07530

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**F07530**
SCG IT Capital Workpaper Name	Work Management Program Next Generation Field Service Delivery
Unit Measure	Projects
Number of Units	2

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Work Management Program Next Generation Field Service Delivery Ph 2A	**47,443**	**26,736**	**3,574**	**-**	**-**	**-**
Labor	4,688	5,153	810	-	-	-
Non-Labor	42,755	21,583	2,764	-	-	-
Grand Total	**47,443**	**26,736**	**3,574**	**-**	**-**	**-**

Total Labor	**4,688**	**5,153**	**810**	**-**	**-**	**-**
Total Non-Labor	**42,755**	**21,583**	**2,764**	**-**	**-**	**-**
Grand Total	**47,443**	**26,736**	**3,574**	**-**	**-**	**-**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: F07530.001-.004

SCG IT Project Name: Work Management Program Next Generation Field Service Delivery Ph 2A

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	31.7	148	4,688	34.8	148	5,153	5.5	148	810			0			0			0	*10,650*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	1	3,729	3,729	1	4,541	4,541	1	609	609			0			0			0	*8,879*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	26,697	26,697	1	15,783	15,783	1	2,155	2,155			0			0			0	*44,635*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices	1	6,473	6,473	1	54	54			0			0			0			0	*6,527*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses	1	5,856	5,856	1	1,205	1,205			0			0			0			0	*7,061*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				4,688			5,153			810			0			0			0	*10,650*
		Non-Labor				42,755			21,583			2,764			0			0			0	*67,102*
		Total				**47,443**			**26,736**			**3,574**			**0**			**0**			**0**	***77,752***

Beginning of Workpaper Group
H07530 - Work Management Transmission & Storage

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: H07530 - Work Management Transmission & Storage
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	0	0	0	0	141	2,765	2,905	5,071
Non-Labor	Zero-Based	0	0	0	0	0	0	0	1,965	23,520	22,646	20,645
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,106**	**26,285**	**25,551**	**25,716**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	18.3	19.2	33.5
Units	Zero-Based	0	0	0	0	0	0	0	0	0	1	0

Business Purpose:

The Work Management Program Next Generation for Transmission and Storage aims to replace legacy IT 's Enterprise Asset Management (EAM) and Field Workforce Management systems for Transmission and Storage organizations . The legacy system was installed in 1999 and must be upgraded.

EAM systems are used for recordkeeping of asset information, and managing compliance maintenance, inspection, repairs, and construction work on these assets. Field Workforce Management systems are utilized to manage the execution of work in the field .

Currently, separate EAM and Field Workforce Management systems are used by Distribution and Transmission and Storage . While Distribution uses the ERP vendor's system as the EAM and Field Service Management systems , SoCalGas Transmission and Storage, and SDG&E Gas Transmission uses a different vendor's product in a similar fashion for maintenance , inspection, and repair work. The timing provides an opportunity to replace the legacy system with a comparable suite of products aligned to the Company's ERP to strategically standardize and integrate systems on a new foundation of common platforms across IT.

Note: Totals may include rounding differences .

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	H0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	H07530 - Work Management Transmission & Storage
Unit Measure:	Projects

Common platforms will simplify the technology landscape by eliminating duplicative systems. This common foundation will also enable a single view of work, assets, and resources and position our business to efficiently provide safe , reliable, and affordable energy.

Physical Description:

This workpaper contains a project that has utility shared assets. This workpaper is co- sponsored by Gas Transmission & Storage (Ex. SCG-05). The scope for this project includes:

- Replaces the existing on-premise asset management system for Transmission and Storage with the cloud based Enterprise Asset Management system.
- Replaces the existing on-premise field workforce management software with the cloud based Enterprise Field Workforce Management solution .
- Upgrade mobile device hardware (ruggedized laptops, tablets, and cabinetry) to support new solution.
- Integrate key edge systems with new solution.
- Modernize data analytics capabilities in alignment with new Enterprise Asset Management system and Field Workforce Management solution , including platforms, tools, reports, and dashboards.
- Enable process monitoring tools to support operational KPI monitoring and continuous improvement.
- Standardize processes across impacted user groups.

The underlying cost drivers for this capital workpaper relate to labor and non-labor expenditures. Vendor services are the primary cost driver attributable to project management, implementation, configuration, testing, integration, data conversion, and post-go-live support. Labor includes IT delivery, business analysis, subject-matter expertise, operations support, and purchased labor for specialized roles. Non-labor costs include software licenses, subscriptions, cloud platforms and hardware including mobile devices, docking cabinets, peripherals, and vehicle-mounted equipment.

Project Justification:

Justification for this workpaper's projects include:

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	H0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	H07530 - Work Management Transmission & Storage
Unit Measure:	Projects

- Unifying EAM within the ERP will streamline and enhance IT operations and long-term asset performance. This establishes a unified foundation that enables integrated, enterprise-wide visibility into infrastructure asset data, empowering more informed risk assessments and investment decisions across the portfolio.
- Reduces technology total cost of ownership by eliminating duplicative systems. Improves technology governance, data governance, and ease of maintenance through a simplified technology architecture and landscape.
- Standardizes Field Workforce Management systems across IT by replacing current tool with ERP aligned field workforce management solution . Enables improved productivity with modern scheduling and field work execution technology while addressing risk of unsupported technology.
- Aligns EAM for IT in a common ERP platform, facilitating and simplifying integration between EAM and core business processes such as financials and supply chain in the software platform.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	H0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	H07530 - Work Management Transmission & Storage
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	H0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group:	H07530 - Work Management Transmission & Storage
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group H07530 - Work Management Transmission & Storage
Unit Measure: Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	138	2,706	2,844	4,961	0	0	3	59	61	110	0	0	141	2,765	2,905	5,071
NLbr	0	0	1,965	23,520	22,646	20,645	0	0	0	0	0	0	0	0	1,965	23,520	22,646	20,645
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,103**	**26,226**	**25,490**	**25,606**	**0**	**0**	**3**	**59**	**61**	**110**	**0**	**0**	**2,106**	**26,285**	**25,551**	**25,716**
FTE	0.0	0.0	0.9	18.3	19.2	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	18.3	19.2	33.5
Units	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028	3	0	0	3	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2028 Total	**3**	**0**	**0**	**3**	**0.0**	**0**
2029	59	0	0	59	0.0	0

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	H0753.0
Category:	C. Asset & Work Management
Category-Sub:	1.
Workpaper Group	H07530 - Work Management Transmission & Storage
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**59**	**0**	**0**	**59**	**0.0**	**0**
2030	61	0	0	61	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**61**	**0**	**0**	**61**	**0.0**	**0**
2031	110	0	0	110	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**110**	**0**	**0**	**110**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: H07530 - Work Management Transmission & Storage
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: H07530 - Work Management Transmission & Storage
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: H07530 - Work Management Transmission & Storage
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation: Adding Unit Measure						
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: H07530 - Work Management Transmission & Storage
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024 Total	0	0	0	0	0.0	0
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group H07530

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: H07530 - Work Management Transmission & Storage
Workpaper Detail: H07530.001 - Work Management Program Next Generation for Transmission and Storage (HW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	2,597	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,597**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: H07530 - Work Management Transmission & Storage
Workpaper Detail: H07530.002 - Work Management Program Next Generation for Transmission and Storage (SW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	6,081	6,081	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**6,081**	**6,081**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0753.0
Category: C. Asset & Work Management
Category-Sub: 1.
Workpaper Group: H07530 - Work Management Transmission & Storage
Workpaper Detail: H07530.003 - Work Management Program Next Generation for Transmission and Storage (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	141	2,765	2,905	5,071
Non-Labor	0	0	1,965	14,842	16,565	20,645
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,106**	**17,607**	**19,470**	**25,716**
FTE	0.0	0.0	0.9	18.3	19.2	33.5
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group H07530

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**H07530**
SCG IT Capital Workpaper Name	Work Management Transmission & Storage
Unit Measure	Projects
Number of Units	1

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Work Management Program Next Generation for Transmission and Storage	**-**	**-**	**2,103**	**26,226**	**25,489**	**25,606**
Labor	-	-	138	2,706	2,844	4,961
Non-Labor	-	-	1,965	23,520	22,645	20,645
Grand Total	**-**	**-**	**2,103**	**26,226**	**25,489**	**25,606**

Total Labor	**-**	**-**	**138**	**2,706**	**2,844**	**4,961**
Total Non-Labor	**-**	**-**	**1,965**	**23,520**	**22,645**	**20,645**
Grand Total	**-**	**-**	**2,103**	**26,226**	**25,489**	**25,606**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

The following-year costs are limited to trailing expenses related to prior-year work and do not reflect new or ongoing activity; accordingly, units of measure are not applicable.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07530.001-.003

SCG IT Project Name: Work Management Program Next Generation for Transmission and Storage

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	0.9	148	138	18.3	148	2,706	19.2	148	2,844	33.5	148	4,961	*10,649*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract			0			0	1	321	321	1	4,978	4,978	1	5,056	5,056	1	5,848	5,848	*16,203*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract			0			0	1	1,644	1,644	1	9,864	9,864	1	11,508	11,508	1	14,797	14,797	*37,813*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0	1	2,597	2,597			0			0	*2,597*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0	1	6,081	6,081	1	6,081	6,081			0	*12,162*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		2026	2027	2028	2029	2030	2031	Total cost (all years)
Labor		0	0	138	2,706	2,844	4,961	*10,649*
Non-Labor		0	0	1,965	23,520	22,645	20,645	*68,775*
Total		**0**	**0**	**2,103**	**26,226**	**25,489**	**25,606**	**79,424**

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: D. Customer Applications
Workpaper: VARIOUS

Summary for Category: D. Customer Applications

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	12,439	15,394	9,437	17,131	15,783	16,839	15,555
Non-Labor	110,848	96,754	72,630	84,189	71,106	58,868	53,982
NSE	0	0	0	0	0	0	0
Total	**123,287**	**112,148**	**82,067**	**101,320**	**86,889**	**75,707**	**69,537**
FTE	88.6	101.4	61.9	113.4	104.4	111.5	102.8

Workpapers belonging to this Category:

A07830 Customer Metering							
Labor	1,024	0	0	0	0	0	0
Non-Labor	4,962	1,516	1,717	6,150	6,100	4,900	3,100
NSE	0	0	0	0	0	0	0
Total	**5,986**	**1,516**	**1,717**	**6,150**	**6,100**	**4,900**	**3,100**
FTE	7.5	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Projects							
Units	5	3	3	4	3	4	3
B07690 Customer Experience							
Labor	145	2	1,856	4,838	5,929	5,346	3,834
Non-Labor	1,686	2,112	4,324	24,289	21,910	21,243	13,840
NSE	0	0	0	0	0	0	0
Total	**1,831**	**2,114**	**6,180**	**29,127**	**27,839**	**26,589**	**17,674**
FTE	1.1	0.1	12.2	32.0	39.2	35.4	25.3
Unit Measure: Projects							
Units	3	4	3	12	10	11	10

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: D. Customer Applications
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
D07690 Customer Analytics & Notifications							
Labor	1,228	0	0	1,601	1,636	829	830
Non-Labor	17,495	310	500	7,360	2,228	2,900	2,964
NSE	0	0	0	0	0	0	0
Total	**18,723**	**310**	**500**	**8,961**	**3,864**	**3,729**	**3,794**
FTE	9.1	0.0	0.0	10.6	10.8	5.5	5.5
Unit Measure: Projects							
Units	5	1	1	5	2	4	3
D07830 Customer Care & Billing							
Labor	0	0	1,031	2,851	2,377	2,376	2,378
Non-Labor	0	0	3,000	6,520	7,320	6,120	6,320
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**4,031**	**9,371**	**9,697**	**8,496**	**8,698**
FTE	0.0	0.0	6.8	18.9	15.7	15.7	15.7
Unit Measure: Projects							
Units	0	0	2	5	6	5	5
E07830 Customer Service Field							
Labor	44	170	1,297	2,247	480	480	480
Non-Labor	6,897	592	3,220	12,085	2,925	8,924	2,261
NSE	0	0	0	0	0	0	0
Total	**6,941**	**762**	**4,517**	**14,332**	**3,405**	**9,404**	**2,741**
FTE	0.4	1.1	8.5	14.9	3.2	3.2	3.2
Unit Measure: Projects							
Units	2	2	2	4	2	2	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: D. Customer Applications
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
F07690 Customer Information Systems Replacement Program							
Labor	9,844	14,372	2,050	0	0	0	0
Non-Labor	78,281	86,924	32,394	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**88,125**	**101,296**	**34,444**	**0**	**0**	**0**	**0**
FTE	69.3	94.6	13.4	0.0	0.0	0.0	0.0
Unit Measure: Projects							
Units	1	1	0	0	0	0	0
G07830 Customer Scheduling & Contracts							
Labor	154	335	1,347	2,985	3,760	3,066	3,288
Non-Labor	1,527	4,034	2,658	8,950	4,967	6,619	3,273
NSE	0	0	0	0	0	0	0
Total	**1,681**	**4,369**	**4,005**	**11,935**	**8,727**	**9,685**	**6,561**
FTE	1.2	2.2	8.8	19.7	24.9	20.3	21.7
Unit Measure: Projects							
Units	2	2	2	4	5	3	4
H07830 Customer Information Systems							
Labor	0	515	1,856	2,609	1,601	4,742	4,745
Non-Labor	0	1,266	24,817	18,835	25,656	8,162	22,224
NSE	0	0	0	0	0	0	0
Total	**0**	**1,781**	**26,673**	**21,444**	**27,257**	**12,904**	**26,969**
FTE	0.0	3.4	12.2	17.3	10.6	31.4	31.4
Unit Measure: Projects							
Units	0	1	2	5	6	4	6

Note: Totals may include rounding differences.

Beginning of Workpaper Group
A07830 - Customer Metering

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	2,650	1,710	1,289	1,363	1,024	0	0	0	0	0	0
Non-Labor	Zero-Based	2,040	1,060	2,540	3,697	4,962	1,516	1,717	6,150	6,100	4,900	3,100
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**4,690**	**2,771**	**3,829**	**5,060**	**5,986**	**1,516**	**1,717**	**6,150**	**6,100**	**4,900**	**3,100**
FTE	Zero-Based	15.4	11.0	9.0	9.8	7.5	0.0	0.0	0.0	0.0	0.0	0.0
Units	Zero-Based	7	7	2	4	5	3	3	4	3	4	3

Business Purpose:

The shared purpose of these projects is to maintain the reliability and performance of the Advanced Meter Network by maintaining technology currency through lifecycle management activities and securing essential cloud-based analytics tools. These efforts support uninterrupted metering operations, accurate data collection, and efficient network management across the SoCalGas service territory. Prepayment of cloud-based NEMO subscriptions enables uninterrupted access to these tools, which are required to proactively identify connectivity issues, network exceptions, and performance degradation before they escalate into customer-impacting problems.

Physical Description:

This workpaper contains projects that have utility non-shared assets. This workpaper is co-sponsored by Gas Distribution (Ex. SCG-04). This workpaper includes six projects focused on maintaining the connectivity, functionality, and reliability of the Company's advanced metering infrastructure. This includes:

- Continued technology lifecycle management for critical customer metering systems.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	A07830 - Customer Metering
Unit Measure:	Projects

- Lifecycle management of the Head-End System and Meter Data Management Systems to modernize operating systems and prevent technology obsolescence. These systems are critical to meter reading, managing the advanced metering network, processing events and exceptions, and validating meter data ahead of billing.
- Realignment of the Network Exception Management & Operations (NEMO) with the updated Customer Information System platform to sustain uninterrupted operations.
- Refresh of the Operational Data Store (ODS) & High-Performance Processing System (HIPPOS) to replace obsolete components and support increasing data volumes.
- Two projects focused on prepayment of NEMO subscription, supporting advanced analytics and visualization for managing the Advanced Meter Network and its endpoints.

The underlying cost drivers for this workpaper include non-labor expenditures. The primary drivers are vendor services required to support the technology lifecycle management activities and software costs associated to prepaid cloud subscription fees for the NEMO system.

Project Justification:

The projects in this workpaper are justified by the following benefits:

- Maintaining technology currency and preventing obsolescence, including end of vendor support, is necessary to avoid disruption to metering operations and customer billing and avoid increased risk of OT cybersecurity vulnerabilities.
- Prepayment of cloud subscriptions secures essential analytics capabilities, allowing proactive network management and reducing operational risks.
- Preserving visibility into the advanced meter network is essential to performing accurate billing, reducing customer inquiries, and executing efficient utility operations.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	A07830 - Customer Metering
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	A07830 - Customer Metering
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group A07830 - Customer Metering
Unit Measure: Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	1,516	1,717	6,150	6,100	4,900	3,100	0	0	0	0	0	0	1,516	1,717	6,150	6,100	4,900	3,100
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,516**	**1,717**	**6,150**	**6,100**	**4,900**	**3,100**	**0**	**0**	**0**	**0**	**0**	**0**	**1,516**	**1,717**	**6,150**	**6,100**	**4,900**	**3,100**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	3	3	4	3	4	3	0	0	0	0	0	0	3	3	4	3	4	3

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	1,234	1,249	1,069	1,497	1,038
Non-Labor	1,197	1,028	2,801	6,645	4,840
NSE	0	0	0	0	0
Total	**2,431**	**2,277**	**3,870**	**8,142**	**5,878**
FTE	9.8	9.7	7.9	10.9	7.2
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	352	-51	-16	-372	-168
Non-Labor	239	-160	-396	-3,104	122
NSE	0	0	0	0	0
Total	**590**	**-211**	**-412**	**-3,476**	**-46**
FTE	3.1	-0.4	-0.1	-2.5	-0.9
Units	7	7	2	4	5
Recorded-Adjusted (Nominal $)					
Labor	1,586	1,198	1,053	1,125	870
Non-Labor	1,436	868	2,404	3,541	4,962
NSE	0	0	0	0	0
Total	**3,021**	**2,065**	**3,458**	**4,666**	**5,832**
FTE	12.9	9.3	7.8	8.4	6.3
Units	7	7	2	4	5
Vacation & Sick (Nominal $)					
Labor	280	202	167	181	154

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**280**	**202**	**167**	**181**	**154**
FTE	2.5	1.7	1.2	1.4	1.2
Units	0	0	0	0	0
Escalation to 2025$					
Labor	785	311	69	57	0
Non-Labor	604	193	135	156	0
NSE	0	0	0	0	0
Total	**1,389**	**503**	**204**	**213**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	2,650	1,710	1,289	1,363	1,024
Non-Labor	2,040	1,060	2,540	3,697	4,962
NSE	0	0	0	0	0
Total	**4,690**	**2,771**	**3,829**	**5,060**	**5,986**
FTE	15.4	11.0	9.0	9.8	7.5
Units	7	7	2	4	5

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	352	-51	-16	-372	-168
Non-Labor	239	-160	-396	-3,104	122
NSE	0	0	0	0	0
Total	**590**	**-211**	**-412**	**-3,476**	**-46**
FTE	3.1	-0.4	-0.1	-2.5	-0.9
Units	7	7	2	4	5

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	2	0	0	2	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85683 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	9	0	0	9	0.1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89030 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0	0	0	0	0.0	5
Explanation:	Adjusting the unit count of the workpaper A07830 for historical costs					
2021	249	71	0	319	2.1	1
Explanation:	Adjusting the workpaper of the project 85689 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	92	168	0	260	0.8	1
Explanation:	Adjusting the workpaper of the project 89052 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2021	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2021 Total	352	239	0	590	3.1	7
2022	9	0	0	9	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85683 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	27	0	0	27	0.2	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89014 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0.082	0	0	0.082	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89030 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	0	0	0	0.0	4
Explanation:	Adjusting the unit count of the workpaper A07830 for historical costs					
2022	0	-0.115	0	-0.115	0.0	1
Explanation:	Adjusting the workpaper of the project 84207 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2022	4	0	0	4	0.0	1
Explanation:	Adjusting the workpaper of the project 85689 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2022	-92	-160	0	-252	-0.8	1
Explanation:	Adjusting the workpaper of the project 89052 for historical costs from report 20-10 pursuant to the remapping to align with the new 2028 GRC workpapers.					
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2022 Total	-51	-160	0	-211	-0.4	7
2023	23	0	0	23	0.2	0
Explanation:	Adjusting affiliate billing costs for project 85683 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper A07830 for historical costs					
2023	-39	-396	0	-435	-0.3	-1
Explanation:	Remapping the workpaper for project 89175 to outside of IT new workpaper 001680 for 2023, 2024, and 2025.					
2023	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2023 Total	-16	-396	0	-412	-0.1	2
2024	2	0	0	2	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71416 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	2	0	0	2	0.1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89030 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0	0	0	0	0.0	5
Explanation:	Adjusting the unit count of the workpaper A07830 for historical costs					
2024	-377	-3,104	0	-3,480	-2.7	-1
Explanation:	Remapping the workpaper for project 89175 to outside of IT new workpaper 001680 for 2023, 2024, and 2025.					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024 Total	-372	-3,104	0	-3,476	-2.5	4
2025	4	0	0	4	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71416 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	6	0	0	6	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89030 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0	0	0	0	0.0	6
Explanation:	Adjusting the unit count of the workpaper A07830 for historical costs					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	-177	122	0	-55	-1.1	-1
Explanation:	Remapping the workpaper for project 89175 to outside of IT new workpaper 001680 for 2023, 2024, and 2025.					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	-168	122	0	-46	-0.9	5

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group A07830

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.001 - Network Exception Mgmt. & Operation - Cust. Info. Plat. Realignment 2026 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Update Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	465	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**465**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.002 - Network Exception Mgmt. & Operation - Cust. Info. Plat. Realignment 2027 (VendSvc)
Unit Measure: Projects

In-Service Date: 05/31/2027

Description:

Update Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	147	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**147**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.003 - Advanced Metering Network Management Solution Subscription Fees 2028-2029 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Update Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,500	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,500**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.004 - Advanced Metering Network Management Solution Subscription Fees 2030-2031 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Update Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	1,800	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,800**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.005 - Customer Metering Technology Lifecycle Management 2028 (VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Update Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,000	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,000**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.006 - Customer Metering Technology Lifecycle Management 2029 (VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2029

Description:

Update Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	1,000	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,000**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.007 - Customer Metering Technology Lifecycle Management 2030 (VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2030

Description:

Update Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	1,000	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,000**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.008 - Customer Metering Technology Lifecycle Management 2031 (VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2031

Description:

Update sub-workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	1,000
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,000**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.009 - Adv. Meter High-Perf. Processing Op. Sys. & Op. Data Store Life Cyc. Mgmt. 2026 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Update sub-workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	483	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**483**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.010 - Adv. Meter High-Perf. Processing Op. Sys. & Op. Data Store Life Cyc. Mgmt. 2027 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Update sub-workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	477	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**477**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.011 - Adv. Meter High-Perf. Processing Op. Sys. & Op. Data Store Life Cyc. Mgmt. 2028 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Update sub-workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	2,500	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,500**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.012 - Adv. Meter High-Perf. Processing Op. Sys. & Op. Data Store Life Cyc. Mgmt. 2029 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2029

Description:

Update sub-workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	3,500	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,500**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.013 - Adv. Meter High-Perf. Processing Op. Sys. & Op. Data Store Life Cyc. Mgmt. 2030 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Create Sub-workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	500	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**500**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.014 - Adv. Meter High-Perf. Processing Op. Sys. & Op. Data Store Life Cyc. Mgmt. 2031 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Create Sub-workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	500
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**500**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.015 - Headend & Meter Data Management System (MDMS) Modernization 2026 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Create Sub-workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	568	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**568**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.016 - Headend & Meter Data Management System (MDMS) Modernization 2027 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Create Sub-workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	1,093	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,093**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.017 - Headend & Meter Data Management System (MDMS) Modernization 2028 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Create Sub-workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,150	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,150**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.018 - Headend & Meter Data Management System (MDMS) Modernization 2029 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2029

Description:

Create Sub-workpaper 18

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	1,600	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,600**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.019 - Headend & Meter Data Management System (MDMS) Modernization 2030 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Create Sub-Workpaper 19

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	1,600	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,600**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: A07830 - Customer Metering
Workpaper Detail: A07830.020 - Headend & Meter Data Management System (MDMS) Modernization 2031 (VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2031

Description:

Create Sub-Workpaper 20

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	1,600
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,600**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group A07830

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**A07830**
SCG IT Capital Workpaper Name	Customer Metering
Unit Measure	Projects
Number of Units	20

Forecast In 2025 $(000) -*Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Network Exception Mgmt. & Operation - Cust. Info. Plat. Realignment	**465**	**147**	**-**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	465	147	-	-	-	-
Advanced Metering Network Management Solution Subscription Fees (2028 - 2029)	**-**	**-**	**1,500**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	1,500	-	-	-
Advanced Metering Network Management Solution Subscription Fees (2030 - 2031)	**-**	**-**	**-**	**-**	**1,800**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	1,800	-
Customer Metering Technology Lifecycle Management	**-**	**-**	**1,000**	**1,000**	**1,000**	**1,000**
Labor	-	-	-	-	-	-
Non-Labor	-	-	1,000	1,000	1,000	1,000
Adv. Meter High-Perf. Processing Op. Sys. & Op. Data Store Life Cyc. Mgmt.	**483**	**477**	**2,500**	**3,500**	**500**	**500**
Labor	-	-	-	-	-	-
Non-Labor	483	477	2,500	3,500	500	500
Headend & Meter Data Management System	**568**	**1,092**	**1,150**	**1,600**	**1,600**	**1,600**
Labor	-	-	-	-	-	-
Non-Labor	568	1,092	1,150	1,600	1,600	1,600
Grand Total	**1,516**	**1,716**	**6,150**	**6,100**	**4,900**	**3,100**

Total Labor	**-**	**-**	**-**	**-**	**-**	**-**
Total Non-Labor	**1,516**	**1,716**	**6,150**	**6,100**	**4,900**	**3,100**
Grand Total	**1,516**	**1,716**	**6,150**	**6,100**	**4,900**	**3,100**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07830.001-.002
SCG IT Project Name: Network Exception Mgmt. & Operation - Cust. Info. Plat. Realignment

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	12	39	465	6	25	147			0			0			0			0	*612*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				465			147			0			0			0			0	*612*
		Total				**465**			**147**			**0**			**0**			**0**			**0**	**612**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07830.003

SCG IT Project Name: Advanced Metering Network Management Solution Subscription Fees (2028 - 2029)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0	1	1,500	1,500			0			0			0	*1,500*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			1,500			0			0			0	*1,500*
		Total				**0**			**0**			**1,500**			**0**			**0**			**0**	**1,500**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07830.004

SCG IT Project Name: Advanced Metering Network Management Solution Subscription Fees (2030 - 2031)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0	1	1,800	1,800			0	*1,800*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			0			1,800			0	*1,800*
	Total					**0**			**0**			**0**			**0**			**1,800**			**0**	**1,800**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07830.005-.008

SCG IT Project Name: Customer Metering Technology Lifecycle Management

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	83	1,000	12	83	1,000	12	83	1,000	12	83	1,000	*4,000*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	2026	2027	2028	2029	2030	2031	
Labor	0	0	0	0	0	0	*0*
Non-Labor	0	0	1,000	1,000	1,000	1,000	*4,000*
Total	**0**	**0**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07830.009-.014

SCG IT Project Name: Adv. Meter High-Perf. Processing Op. Sys. & Op. Data Store Life Cyc. Mgmt.

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	483	483	1	477	477	1	2,500	2,500	1	3,500	3,500	1	500	500	1	500	500	*7,960*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				483			477			2,500			3,500			500			500	*7,960*
		Total				**483**			**477**			**2,500**			**3,500**			**500**			**500**	**7,960**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A07830.015-.020
SCG IT Project Name: Headend & Meter Data Management System

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	6	95	568	12	91	1,092	12	96	1,150	12	133	1,600	12	133	1,600	12	133	1,600	*7,610*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	2026	2027	2028	2029	2030	2031	
Labor	0	0	0	0	0	0	*0*
Non-Labor	568	1,092	1,150	1,600	1,600	1,600	*7,610*
Total	**568**	**1,092**	**1,150**	**1,600**	**1,600**	**1,600**	**7,610**

Beginning of Workpaper Group
B07690 - Customer Experience

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	891	1,503	1,647	1,393	145	2	1,856	4,838	5,929	5,346	3,834
Non-Labor	Zero-Based	2,743	5,979	10,255	18,847	1,686	2,112	4,324	24,289	21,910	21,243	13,840
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**3,634**	**7,483**	**11,903**	**20,240**	**1,832**	**2,114**	**6,180**	**29,127**	**27,839**	**26,589**	**17,674**
FTE	Zero-Based	5.1	10.4	12.7	10.3	1.1	0.1	12.2	32.0	39.2	35.4	25.3
Units	Zero-Based	7	7	4	4	3	4	3	12	10	11	10

Business Purpose:

The purpose of this workpaper is to enhance customer interactions by implementing advanced digital capabilities, upgrading systems, and migrating critical applications to cloud platforms. These projects enable compliance with cybersecurity standards, improve system resiliency, and align with customer expectations for convenient, secure, and efficient self-service options. Key initiatives include:

- Continue to support the Contact Center platform and companion tools in the Cloud to simplify contact center infrastructure and reduce support costs.
- Migrating MyAccount to the Cloud to improve agility, security, and enable advanced customer experience capabilities.
- Developing a native mobile app for iOS and Android to provide customers with modern, convenient access to services.

Physical Description:

This workpaper contains projects that have utility non-shared assets. This workpaper is co-sponsored by Customer Services (Ex. SCG-08). This projects cover the following scope:

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0769.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	B07690 - Customer Experience
Unit Measure:	Projects

- Contact Center technology upgrades (cloud transition, carrier consolidation, subscription and usage fees).
- MyAccount upgrades (cloud transition, mobile app development, omnichannel and digital wallet capabilities, modernization of bill analysis tools).
- Digital channel re-architecture and optimization.
- Customer Experience enhancements and initiatives to sustain functionality and security.

Primary cost drivers include internal labor for development and configuration, vendor-provided software subscriptions, and cloud migration expenses.

Project Justification:

The projects in this workpaper are justified by the following benefits:

- Projects are grouped because they share the common goal of upgrading customer experience and supporting IT initiatives .
- These efforts address critical business needs such as cybersecurity compliance , technical debt remediation, and transition to cloud-based platforms.
- Benefits aim to improve reliability, enhance self-service options, and reduce operational costs through streamlined technology infrastructure.
- The Contact Center platform Cloud implementation provides resilient contact center operations with built-in redundancy, reducing downtime and improving customer support.
- Shifting MyAccount to the Cloud strengthens cybersecurity and enables advanced customer experience capabilities, improving customer satisfaction and reducing risk of outages.
- The native mobile app meets customer expectations for modern digital engagement, driving higher self-service adoption and reducing call center demand.
- Proactive investments support regulatory compliance, and allow customers to have access to secure, upgraded digital tools.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0769.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	B07690 - Customer Experience
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	B0769.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	B07690 - Customer Experience
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group B07690 - Customer Experience
Unit Measure: Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	2	1,800	4,735	5,803	5,234	3,751	0	56	103	126	112	83	2	1,856	4,838	5,929	5,346	3,834
NLbr	2,112	4,324	24,289	21,910	21,243	13,840	0	0	0	0	0	0	2,112	4,324	24,289	21,910	21,243	13,840
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**2,114**	**6,124**	**29,024**	**27,713**	**26,477**	**17,591**	**0**	**56**	**103**	**126**	**112**	**83**	**2,114**	**6,180**	**29,127**	**27,839**	**26,589**	**17,674**
FTE	0.1	12.2	32.0	39.2	35.4	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.1	12.2	32.0	39.2	35.4	25.3
Units	4	3	12	10	11	10	0	0	0	0	0	0	4	3	12	10	11	10

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027	56	0	0	56	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2027 Total	**56**	**0**	**0**	**56**	**0.0**	**0**
2028	103	0	0	103	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group B07690 - Customer Experience
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028 Total	**103**	**0**	**0**	**103**	**0.0**	**0**
2029	126	0	0	126	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2029 Total	**126**	**0**	**0**	**126**	**0.0**	**0**
2030	112	0	0	112	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2030 Total	**112**	**0**	**0**	**112**	**0.0**	**0**
2031	83	0	0	83	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2031 Total	**83**	**0**	**0**	**83**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	528	1,542	2,171	5,072	8,430
Non-Labor	1,876	8,095	12,930	74,453	65,742
NSE	0	0	0	0	0
Total	**2,404**	**9,637**	**15,101**	**79,525**	**74,172**
FTE	4.1	12.0	16.8	36.7	58.8
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	5	-489	-826	-3,922	-8,306
Non-Labor	55	-3,202	-3,221	-56,399	-64,056
NSE	0	0	0	0	0
Total	**60**	**-3,691**	**-4,046**	**-60,322**	**-72,362**
FTE	0.2	-3.2	-6.0	-27.9	-57.9
Units	7	7	4	4	3
Recorded-Adjusted (Nominal $)					
Labor	533	1,053	1,346	1,150	124
Non-Labor	1,931	4,893	9,709	18,054	1,686
NSE	0	0	0	0	0
Total	**2,464**	**5,946**	**11,055**	**19,204**	**1,810**
FTE	4.3	8.8	10.8	8.8	0.9
Units	7	7	4	4	3
Vacation & Sick (Nominal $)					
Labor	94	178	214	185	22

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**94**	**178**	**214**	**185**	**22**
FTE	0.8	1.6	1.9	1.5	0.2
Units	0	0	0	0	0
Escalation to 2025$					
Labor	264	273	88	59	0
Non-Labor	812	1,086	547	793	0
NSE	0	0	0	0	0
Total	**1,076**	**1,359**	**634**	**852**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	891	1,503	1,647	1,393	145
Non-Labor	2,743	5,979	10,255	18,847	1,686
NSE	0	0	0	0	0
Total	**3,634**	**7,483**	**11,903**	**20,240**	**1,832**
FTE	5.1	10.4	12.7	10.3	1.1
Units	7	7	4	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: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	5	-489	-826	-3,922	-8,306
Non-Labor	55	-3,202	-3,221	-56,399	-64,056
NSE	0	0	0	0	0
Total	**60**	**-3,691**	**-4,046**	**-60,322**	**-72,362**
FTE	0.2	-3.2	-6.0	-27.9	-57.9
Units	7	7	4	4	3

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	0.761	0	0	0.761	0.1	0
Explanation:	Adjusting affiliate billing costs for project 84383 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0.761	0	0	0.761	0.1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 84393 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	-0.357	0	0	-0.357	-0.1	0
Explanation:	Adjusting affiliate billing costs for project 85652 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	4	55	0	58	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89023 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0	0	0	0	0.0	7
Explanation:	Adjusting the unit count of the workpaper B07690 for historical costs					
2021	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2021 Total	5	55	0	60	0.2	7
2022	2	0	0	2	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89023 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	6	0	0	6	0.1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89051 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	-497	-3,202	0	-3,699	-3.4	0
Explanation:	Adjusting the workpaper of the project 89093 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	0	0	0	0	0.0	7
Explanation:	Adjusting the unit count of the workpaper B07690 for historical costs					
2022 Total	-489	-3,202	0	-3,691	-3.2	7
2023	-826	-3,221	0	-4,046	-6.0	0
Explanation:	Adjusting the workpaper of the project 89093 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	0	0	0	0.0	4
Explanation:	Adjusting the unit count of the workpaper B07690 for historical costs					
2023 Total	-826	-3,221	0	-4,046	-6.0	4
2024	19	47	0	66	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89122 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	-3,941	-56,446	0	-60,388	-28.0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper of the project 89093 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	0	0	0	0.0	4
Explanation:	Adjusting the unit count of the workpaper B07690 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024 Total	-3,922	-56,399	0	-60,322	-27.9	4
2025	-0.119	14	0	14	-0.1	0
Explanation:	Adjusting affiliate billing costs for project 89122 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0	935	0	935	0.0	0
Explanation:	Adjusting the workpaper of the project 71408 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	-8,306	-65,005	0	-73,312	-57.8	0
Explanation:	Adjusting the workpaper of the project 89093 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper B07690 for historical costs					
2025	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Add unit measure					
2025 Total	-8,306	-64,056	0	-72,362	-57.9	3

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group B07690

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.001 - Customer Digital Channel Rearchitecture (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 06/30/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	2	0	0	0	0	0
Non-Labor	248	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**250**	**0**	**0**	**0**	**0**	**0**
FTE	0.1	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.002 - MyAccount Customer Services System Technical Debt Remediation 2026 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	193	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**193**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.003 - MyAccount Customer Services System Technical Debt Remediation 2027 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	2,217	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**2,217**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.004 - Customers Experience Next Generation Solution 2026 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	966	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**966**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.005 - Customers Experience Next Generation Solution 2027 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	957	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**957**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.006 - MyAccount Advanced Capabilities (Omnichannel & Digital Wallet) 2028 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	593	0	0	0
Non-Labor	0	0	1,500	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,093**	**0**	**0**	**0**
FTE	0.0	0.0	3.9	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.007 - MyAccount Advanced Capabilities (Omnichannel & Digital Wallet) 2029 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	594	0	0
Non-Labor	0	0	0	1,500	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,094**	**0**	**0**
FTE	0.0	0.0	0.0	3.9	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.008 - MyAccount Advanced Capabilities (Omnichannel & Digital Wallet) 2030 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	592	0
Non-Labor	0	0	0	0	1,500	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,092**	**0**
FTE	0.0	0.0	0.0	0.0	3.9	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.009 - MyAccount Advanced Capabilities (Omnichannel & Digital Wallet) 2031 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	593
Non-Labor	0	0	0	0	0	1,500
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,093**
FTE	0.0	0.0	0.0	0.0	0.0	3.9
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.010 - Customer Reporting and Data Analytics 2026 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	705	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**705**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.011 - Customer Reporting and Data Analytics 2027 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	1,856	0	0	0	0
Non-Labor	0	1,150	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**3,006**	**0**	**0**	**0**	**0**
FTE	0.0	12.2	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.012 - Customer Contact Center Cloud Subscription Fees (SW)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	5,888	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**5,888**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.013 - MyAccount Cloud Migration 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	1,130
Non-Labor	0	0	0	0	0	3,808
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**4,938**
FTE	0.0	0.0	0.0	0.0	0.0	7.5
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.014 - MyAccount Mobile Experience 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	474	0	0	0
Non-Labor	0	0	1,600	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,074**	**0**	**0**	**0**
FTE	0.0	0.0	3.1	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.015 - MyAccount Mobile Experience 2029 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2029

Description:

Add Sub-Workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	1,186	0	0
Non-Labor	0	0	0	4,000	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**5,186**	**0**	**0**
FTE	0.0	0.0	0.0	7.7	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.016 - Customer Contact Center Cloud Companion Tools Subscription Fees 2028 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,551	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,551**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.017 - MyAccount Mobile Experience 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2030

Description:

Add Sub-Workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	1,187	0
Non-Labor	0	0	0	0	4,000	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**5,187**	**0**
FTE	0.0	0.0	0.0	0.0	7.8	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.018 - Customer Contact Center Cloud Companion Tools Subscription Fees 2030 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2030

Description:

Add Sub-Workpaper 18

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	1,031	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,031**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.019 - MyAccount Mobile Experience 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2031

Description:

Add Sub-Workpaper 19

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	570
Non-Labor	0	0	0	0	0	1,920
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,490**
FTE	0.0	0.0	0.0	0.0	0.0	3.6
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.020 - Contact Center Telephone Carrier Resiliency 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 20

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	559	0	0	0
Non-Labor	0	0	1,150	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,709**	**0**	**0**	**0**
FTE	0.0	0.0	3.7	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.021 - Contact Center Telephone Carrier Resiliency 2029 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2029

Description:

Add Sub-Workpaper 21

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	225	0	0
Non-Labor	0	0	0	660	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**885**	**0**	**0**
FTE	0.0	0.0	0.0	1.5	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.022 - Contact Center Telephone Carrier Resiliency 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2030

Description:

Add Sub-Workpaper 22

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	118	0
Non-Labor	0	0	0	0	312	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**430**	**0**
FTE	0.0	0.0	0.0	0.0	0.8	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.023 - Contact Center Telephone Carrier Resiliency 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2031

Description:

Add Sub-Workpaper 23

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	119
Non-Labor	0	0	0	0	0	312
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**431**
FTE	0.0	0.0	0.0	0.0	0.0	0.8
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.024 - Customer Contact Center Technology Lifecycle Management 2028 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 24

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	296	0	0	0
Non-Labor	0	0	750	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,046**	**0**	**0**	**0**
FTE	0.0	0.0	2.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.025 - Customer Contact Center Technology Lifecycle Management 2029 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 25

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	296	0	0
Non-Labor	0	0	0	750	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,046**	**0**	**0**
FTE	0.0	0.0	0.0	2.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.026 - Customer Contact Center Technology Lifecycle Management 2030 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 26

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	296	0
Non-Labor	0	0	0	0	750	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,046**	**0**
FTE	0.0	0.0	0.0	0.0	2.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.027 - Customer Contact Center Technology Lifecycle Management 2031 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 27

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	296
Non-Labor	0	0	0	0	0	750
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,046**
FTE	0.0	0.0	0.0	0.0	0.0	2.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.028 - Customer Contact Center Cloud Consumption Fees 2028 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 28

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,350	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,350**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.029 - Customer Contact Center Cloud Consumption Fees 2029 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2029

Description:

Add Sub-Workpaper 29

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	1,350	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,350**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.030 - Customer Contact Center Cloud Consumption Fees 2030 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2030

Description:

Add Sub-Workpaper 30

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	1,350	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,350**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.031 - Customer Contact Center Cloud Consumption Fees 2031 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2031

Description:

Add Sub-Workpaper 31

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	1,350
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,350**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.032 - Modernize Knowledge Base System 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 32

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	533	0	0	0
Non-Labor	0	0	2,200	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,733**	**0**	**0**	**0**
FTE	0.0	0.0	3.5	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.033 - Modernize Knowledge Base System 2029 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2029

Description:

Add Sub-Workpaper 33

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	178	0	0
Non-Labor	0	0	0	1,750	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,928**	**0**	**0**
FTE	0.0	0.0	0.0	1.2	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.034 - Modernize Knowledge Base System 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2030

Description:

Add Sub-Workpaper 34

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	178	0
Non-Labor	0	0	0	0	700	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**878**	**0**
FTE	0.0	0.0	0.0	0.0	1.2	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.035 - Modernize Knowledge Base System 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2031

Description:

Add Sub-Workpaper 35

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	178
Non-Labor	0	0	0	0	0	700
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**878**
FTE	0.0	0.0	0.0	0.0	0.0	1.2
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.036 - Cust. Contact Center Adv. Cust. and Empl. Experience Capabilities 2028 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 36

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	296	0	0	0
Non-Labor	0	0	1,250	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,546**	**0**	**0**	**0**
FTE	0.0	0.0	2.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.037 - Cust. Contact Center Adv. Cust. and Empl. Experience Capabilities 2029 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 37

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	296	0	0
Non-Labor	0	0	0	1,250	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,546**	**0**	**0**
FTE	0.0	0.0	0.0	2.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.038 - Cust. Contact Center Adv. Cust. and Empl. Experience Capabilities 2030 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 38

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	296	0
Non-Labor	0	0	0	0	1,250	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,546**	**0**
FTE	0.0	0.0	0.0	0.0	2.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.039 - Cust. Contact Center Adv. Cust. and Empl. Experience Capabilities 2031 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 39

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	296
Non-Labor	0	0	0	0	0	1,250
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,546**
FTE	0.0	0.0	0.0	0.0	0.0	2.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.040 - MyAccount Customer Experience Technology Lifecycle Management 2028 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 40

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	296	0	0	0
Non-Labor	0	0	750	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,046**	**0**	**0**	**0**
FTE	0.0	0.0	2.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.041 - MyAccount Customer Experience Technology Lifecycle Management 2029 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 41

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	296	0	0
Non-Labor	0	0	0	750	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,046**	**0**	**0**
FTE	0.0	0.0	0.0	2.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.042 - MyAccount Customer Experience Technology Lifecycle Management 2030 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 42

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	296	0
Non-Labor	0	0	0	0	750	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,046**	**0**
FTE	0.0	0.0	0.0	0.0	2.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.043 - MyAccount Customer Experience Technology Lifecycle Management 2031 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 43

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	296
Non-Labor	0	0	0	0	0	750
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,046**
FTE	0.0	0.0	0.0	0.0	0.0	2.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.044 - My Account Online Presentment and Bill Analysis Tools Mod. 2028 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 44

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	961	0	0	0
Non-Labor	0	0	3,500	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**4,461**	**0**	**0**	**0**
FTE	0.0	0.0	6.3	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.045 - My Account Online Presentment and Bill Analysis Tools Mod. 2029 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2029

Description:

Add Sub-Workpaper 45

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	960	0	0
Non-Labor	0	0	0	3,500	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**4,460**	**0**	**0**
FTE	0.0	0.0	0.0	6.4	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.046 - My Account Online Presentment and Bill Analysis Tools Mod. 2030 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2030

Description:

Add Sub-Workpaper 46

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	486	0
Non-Labor	0	0	0	0	3,200	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,686**	**0**
FTE	0.0	0.0	0.0	0.0	3.2	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.047 - My Account Online Presentment and Bill Analysis Tools Mod. 2031 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2031

Description:

Add Sub-Workpaper 47

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	356
Non-Labor	0	0	0	0	0	1,500
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,856**
FTE	0.0	0.0	0.0	0.0	0.0	2.3
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.048 - MyAccount Cloud Migration 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 48

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	830	0	0	0
Non-Labor	0	0	2,800	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**3,630**	**0**	**0**	**0**
FTE	0.0	0.0	5.5	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.049 - MyAccount Cloud Migration 2029 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 49

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	1,898	0	0
Non-Labor	0	0	0	6,400	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**8,298**	**0**	**0**
FTE	0.0	0.0	0.0	12.5	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: B0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: B07690 - Customer Experience
Workpaper Detail: B07690.050 - MyAccount Cloud Migration 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 50

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	1,897	0
Non-Labor	0	0	0	0	6,400	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**8,297**	**0**
FTE	0.0	0.0	0.0	0.0	12.5	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group B07690

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**B07690**
SCG IT Capital Workpaper Name	Customer Experience
Unit Measure	Projects
Number of Units	50

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Customer Digital Channel Rearchitecture	**251**	**-**	**-**	**-**	**-**	**-**
Labor	2	-	-	-	-	-
Non-Labor	249	-	-	-	-	-
MyAccount Customer Services System Technical Debt Remediation	**193**	**2,217**	**-**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	193	2,217	-	-	-	-
Customers Experience Next Generation Solution	**966**	**957**	**-**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	966	957	-	-	-	-
MyAccount Advanced Capabilities	**-**	**-**	**2,080**	**2,080**	**2,080**	**2,080**
Labor	-	-	580	580	580	580
Non-Labor	-	-	1,500	1,500	1,500	1,500
Customer Reporting and Data Analytics	**705**	**2,950**	**-**	**-**	**-**	**-**
Labor	-	1,800	-	-	-	-
Non-Labor	705	1,150	-	-	-	-
Customer Contact Center Cloud Platform Subscription Fees	**-**	**-**	**5,888**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	5,888	-	-	-
MyAccount Cloud Migration	**-**	**-**	**3,612**	**8,257**	**8,257**	**4,912**
Labor	-	-	812	1,857	1,857	1,105
Non-Labor	-	-	2,800	6,400	6,400	3,808
MyAccount Mobile Experience	**-**	**-**	**2,064**	**5,161**	**5,161**	**2,477**
Labor	-	-	464	1,161	1,161	557
Non-Labor	-	-	1,600	4,000	4,000	1,920
Customer Contact Center Cloud Platform Companion Tools Subscription	**-**	**-**	**1,551**	**-**	**1,031**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	1,551	-	1,031	-
Contact Center Telephone Carrier Resiliency	**-**	**-**	**1,695**	**880**	**428**	**428**
Labor	-	-	545	220	116	116
Non-Labor	-	-	1,150	660	312	312
Customer Contact Center Technology Lifecycle Management	**-**	**-**	**1,040**	**1,040**	**1,040**	**1,040**
Labor	-	-	290	290	290	290
Non-Labor	-	-	750	750	750	750

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**B07690**
SCG IT Capital Workpaper Name	Customer Experience
Unit Measure	Projects
Number of Units	50

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Customer Contact Center Cloud Platform Consumption Fees	**-**	**-**	**1,350**	**1,350**	**1,350**	**1,350**
Labor	-	-	-	-	-	-
Non-Labor	-	-	1,350	1,350	1,350	1,350
Modernize Knowledge Base System	**-**	**-**	**2,722**	**1,924**	**874**	**874**
Labor	-	-	522	174	174	174
Non-Labor	-	-	2,200	1,750	700	700
Cust. Contact Center Adv. Cust. and Empl. Experience Capabilities	**-**	**-**	**1,540**	**1,540**	**1,540**	**1,540**
Labor	-	-	290	290	290	290
Non-Labor	-	-	1,250	1,250	1,250	1,250
MyAccount Customer Experience Technology Lifecycle Management	**-**	**-**	**1,040**	**1,040**	**1,040**	**1,040**
Labor	-	-	290	290	290	290
Non-Labor	-	-	750	750	750	750
My Account Online Presentment and Bill Analysis Tools Mod.	**-**	**-**	**4,440**	**4,440**	**3,676**	**1,848**
Labor	-	-	940	940	476	348
Non-Labor	-	-	3,500	3,500	3,200	1,500
Grand Total	**2,115**	**6,124**	**29,024**	**27,713**	**26,477**	**17,590**

Total Labor	**2**	**1,800**	**4,735**	**5,803**	**5,234**	**3,751**
Total Non-Labor	**2,112**	**4,324**	**24,289**	**21,910**	**21,243**	**13,840**
Grand Total	**2,115**	**6,124**	**29,024**	**27,713**	**26,477**	**17,590**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07690.001

SCG IT Project Name: Customer Digital Channel Rearchitecture

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	0.0	148	2			0			0			0			0			0	*2*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	249	249			0			0			0			0			0	*249*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					2			0			0			0			0			0	*2*
	Non-Labor					249			0			0			0			0			0	*249*
	Total					**251**			**0**			**0**			**0**			**0**			**0**	**251**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07690.002-.003

SCG IT Project Name: MyAccount Customer Services System Technical Debt Remediation

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	193	193	1	2,217	2,217			0			0			0			0	*2,410*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					193			2,217			0			0			0			0	*2,410*
	Total					**193**			**2,217**			**0**			**0**			**0**			**0**	**2,410**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07690.004-.005

SCG IT Project Name: Customers Experience Next Generation Solution

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	966	966	1	957	957			0			0			0			0	*1,923*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					966			957			0			0			0			0	*1,923*
	Total					**966**			**957**			**0**			**0**			**0**			**0**	**1,923**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07690.006-.009

SCG IT Project Name: MyAccount Advanced Capabilities

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	3.9	148	580	3.9	148	580	3.9	148	580	3.9	148	580	*2,321*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	125	1,500	12	125	1,500	12	125	1,500	12	125	1,500	*6,000*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			580			580			580			580	*2,321*
	Non-Labor					0			0			1,500			1,500			1,500			1,500	*6,000*
	Total					**0**			**0**			**2,080**			**2,080**			**2,080**			**2,080**	**8,321**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07690.010-.011

SCG IT Project Name: Customer Reporting and Data Analytics

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	12.2	148	1,800			0			0			0			0	*1,800*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	705	705	1	1,150	1,150			0			0			0			0	*1,855*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor				0			1,800			0			0			0			0	*1,800*
	Non-Labor				705			1,150			0			0			0			0	*1,855*
	Total				**705**			**2,950**			**0**			**0**			**0**			**0**	**3,655**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07690.012

SCG IT Project Name: Customer Contact Center Cloud Platform Subscription Fees

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0	1	5,888	5,888			0			0			0	*5,888*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026	2027	2028	2029	2030	2031	Total cost (all years)
	Labor	0	0	0	0	0	0	*0*
	Non-Labor	0	0	5,888	0	0	0	*5,888*
	Total	0	0	5,888	0	0	0	5,888

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07690.013-.050

SCG IT Project Name: MyAccount Cloud Migration

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	5.5	148	812	12.5	148	1,857	12.5	148	1,857	7.5	148	1,105	*5,631*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	1,300	1,300	1	4,900	4,900	1	4,400	4,400	1	1,808	1,808	*12,408*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0	1	1,500	1,500	1	1,500	1,500	1	2,000	2,000	1	2,000	2,000	*7,000*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			812			1,857			1,857			1,105	*5,631*
	Non-Labor					0			0			2,800			6,400			6,400			3,808	*19,408*
	Total					**0**			**0**			**3,612**			**8,257**			**8,257**			**4,912**	**25,038**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07690.014-.019

SCG IT Project Name: MyAccount Mobile Experience

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	3.1	148	464	7.8	148	1,161	7.8	148	1,161	3.8	148	557	*3,342*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	600	600	1	3,000	3,000	1	2,500	2,500	1	420	420	*6,520*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0	1	1,000	1,000	1	1,000	1,000	1	1,500	1,500	1	1,500	1,500	*5,000*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026	2027	2028	2029	2030	2031	Total cost (all years)
	Labor	0	0	464	1,161	1,161	557	*3,342*
	Non-Labor	0	0	1,600	4,000	4,000	1,920	*11,520*
	Total	**0**	**0**	**2,064**	**5,161**	**5,161**	**2,477**	**14,862**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07690.016-.018

SCG IT Project Name: Customer Contact Center Cloud Platform Companion Tools Subscription Fees

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0	1	1,551	1,551			0	1	1,031	1,031			0	*2,582*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026	2027	2028	2029	2030	2031	Total cost (all years)
	Labor	0	0	0	0	0	0	*0*
	Non-Labor	0	0	1,551	0	1,031	0	*2,582*
	Total	**0**	**0**	**1,551**	**0**	**1,031**	**0**	**2,582**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07690.020-.023

SCG IT Project Name: Contact Center Telephone Carrier Resiliency

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	3.7	148	545	1.5	148	220	0.8	148	116	0.8	148	116	*998*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	1,150	1,150	1	660	660	1	312	312	1	312	312	*2,434*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026	2027	2028	2029	2030	2031	Total cost (all years)
	Labor	0	0	545	220	116	116	*998*
	Non-Labor	0	0	1,150	660	312	312	*2,434*
	Total	0	0	1,695	880	428	428	3,432

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07690.024-.027

SCG IT Project Name: Customer Contact Center Technology Lifecycle Management

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	2.0	148	290	2.0	148	290	2.0	148	290	2.0	148	290	*1,161*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	63	750	12	63	750	12	63	750	12	63	750	*3,000*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			290			290			290			290	*1,161*
	Non-Labor					0			0			750			750			750			750	*3,000*
	Total					**0**			**0**			**1,040**			**1,040**			**1,040**			**1,040**	**4,161**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07690.028-.031

SCG IT Project Name: Customer Contact Center Cloud Platform Consumption Fees

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0	1	1,350	1,350	1	1,350	1,350	1	1,350	1,350	1	1,350	1,350	*5,400*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026	2027	2028	2029	2030	2031	Total cost (all years)
	Labor	0	0	0	0	0	0	*0*
	Non-Labor	0	0	1,350	1,350	1,350	1,350	*5,400*
	Total	**0**	**0**	**1,350**	**1,350**	**1,350**	**1,350**	**5,400**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07690.032-.035

SCG IT Project Name: Modernize Knowledge Base System

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	3.5	148	522	1.2	148	174	1.2	148	174	1.2	148	174	*1,044*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	1,700	1,700	1	1,250	1,250	1	200	200	1	200	200	*3,350*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0	1	500	500	1	500	500	1	500	500	1	500	500	*2,000*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026	2027	2028	2029	2030	2031	Total cost (all years)
	Labor	0	0	522	174	174	174	*1,044*
	Non-Labor	0	0	2,200	1,750	700	700	*5,350*
	Total	**0**	**0**	**2,722**	**1,924**	**874**	**874**	**6,394**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07690.036-.039

SCG IT Project Name: Cust. Contact Center Adv. Cust. and Empl. Experience Capabilities

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	2.0	148	290	2.0	148	290	2.0	148	290	2.0	148	290	*1,161*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	1,250	1,250	1	1,250	1,250	1	1,250	1,250	1	1,250	1,250	*5,000*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			290			290			290			290	*1,161*
		Non-Labor				0			0			1,250			1,250			1,250			1,250	*5,000*
		Total				**0**			**0**			**1,540**			**1,540**			**1,540**			**1,540**	**6,161**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07690.040-.043

SCG IT Project Name: MyAccount Customer Experience Technology Lifecycle Management

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	2.0	148	290	2.0	148	290	2.0	148	290	2.0	148	290	*1,161*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	750	750	1	750	750	1	750	750	1	750	750	*3,000*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			290			290			290			290	*1,161*
	Non-Labor					0			0			750			750			750			750	*3,000*
	Total					**0**			**0**			**1,040**			**1,040**			**1,040**			**1,040**	**4,161**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: B07690.044-.047

SCG IT Project Name: My Account Online Presentment and Bill Analysis Tools Mod.

Forecast In 2025 $(000) - Minor variances may occur due to rounding

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	6.4	148	940	6.4	148	940	3.2	148	476	2.4	148	348	*2,704*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	2,500	2,500	1	2,500	2,500	1	2,200	2,200	1	500	500	*7,700*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0	1	1,000	1,000	1	1,000	1,000	1	1,000	1,000	1	1,000	1,000	*4,000*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026	2027	2028	2029	2030	2031	
	Labor	0	0	940	940	476	348	*2,704*
	Non-Labor	0	0	3,500	3,500	3,200	1,500	*11,700*
	Total	**0**	**0**	**4,440**	**4,440**	**3,676**	**1,848**	**14,404**

Beginning of Workpaper Group
D07690 - Customer Analytics & Notifications

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	3,992	1,821	1,249	2,193	1,228	0	0	1,601	1,636	829	830
Non-Labor	Zero-Based	10,032	5,330	3,779	11,973	17,495	310	500	7,360	2,228	2,900	2,964
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**14,025**	**7,151**	**5,028**	**14,166**	**18,723**	**310**	**500**	**8,961**	**3,864**	**3,729**	**3,794**
FTE	Zero-Based	22.9	11.8	8.8	15.6	9.1	0.0	0.0	10.6	10.8	5.5	5.5
Units	Zero-Based	9	8	5	6	5	1	1	5	2	4	3

Business Purpose:

Improve customer experience and operational efficiency through advanced technologies and infrastructure upgrades . These projects collectively support goals by enabling a unified view of the customer, modernizing communication platforms, leveraging cloud-based analytics, and enabling a comprehensive view of customers for critical business functions.

Physical Description:

This workpaper contains projects that have utility non-shared assets. This workpaper is co-sponsored by Customer Services (Ex. SCG-08), Customer & External Relations (Ex. SCG-09), and Gas Distribution (Ex. SCG-04). This workpaper includes multiple projects:

- Cloud subscription projects involve prepayment of cloud subscription fees to support Customer Notifications and Advanced Analytics in support of Customer Services.
- Three projects introduce new initiatives: implementing a 360 View of the Customer, enhancing SoCalGas's Customer Notifications platform, and replacing high-speed printer hardware. These efforts support cost optimization, compliance with customer notification preferences, and improved

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0769.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	D07690 - Customer Analytics & Notifications
Unit Measure:	Projects

customer experience.

Costs are primarily driven by multi-year cloud license prepayments. Internal labor costs are driven by various resources such as Data Scientists with Machine Learning, Deep Learning and Neural Networks expertise, process designers, solution architects, project leads, business analysts, and project managers, responsible for development, integration, and testing. Internal labor roles and allocations may vary. The non-labor costs for these projects are driven by multiple vendor services contracts.

Project Justification:

These projects reflect their shared purpose of improving customer engagement and operational efficiency through technology modernization . These initiatives support compliance with customer communication standards, and continuity of regulatory-mandated communications. Ratepayers benefit through improved service reliability, faster and more accurate communications, and enhanced customer experience. Investments in cloud-based analytics and advanced notification platforms enable SoCalGas to respond more effectively to customer needs and emerging business requirements , reducing long-term operational costs.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0769.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	D07690 - Customer Analytics & Notifications
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0769.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	D07690 - Customer Analytics & Notifications
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group D07690 - Customer Analytics & Notifications
Unit Measure: Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	1,567	1,601	812	812	0	0	34	35	17	18	0	0	1,601	1,636	829	830
NLbr	310	500	7,360	2,228	2,900	2,964	0	0	0	0	0	0	310	500	7,360	2,228	2,900	2,964
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**310**	**500**	**8,927**	**3,829**	**3,712**	**3,776**	**0**	**0**	**34**	**35**	**17**	**18**	**310**	**500**	**8,961**	**3,864**	**3,729**	**3,794**
FTE	0.0	0.0	10.6	10.8	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.6	10.8	5.5	5.5
Units	1	1	5	2	4	3	0	0	0	0	0	0	1	1	5	2	4	3

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028	34	0	0	34	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2028 Total	**34**	**0**	**0**	**34**	**0.0**	**0**
2029	35	0	0	35	0.0	0

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0769.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group	D07690 - Customer Analytics & Notifications
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**35**	**0**	**0**	**35**	**0.0**	**0**
2030	17	0	0	17	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**17**	**0**	**0**	**17**	**0.0**	**0**
2031	18	0	0	18	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**18**	**0**	**0**	**18**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	2,354	1,274	1,020	1,808	1,036
Non-Labor	7,061	4,362	3,578	11,466	17,486
NSE	0	0	0	0	0
Total	**9,415**	**5,636**	**4,598**	**13,274**	**18,522**
FTE	19.0	9.8	7.4	13.1	7.6
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	35	1	0	2	8
Non-Labor	1	0	0	3	9
NSE	0	0	0	0	0
Total	**35**	**1**	**0**	**5**	**17**
FTE	0.3	0.2	0.1	0.2	0.1
Units	9	8	5	6	5
Recorded-Adjusted (Nominal $)					
Labor	2,389	1,275	1,020	1,810	1,044
Non-Labor	7,062	4,362	3,578	11,469	17,495
NSE	0	0	0	0	0
Total	**9,450**	**5,637**	**4,598**	**13,279**	**18,539**
FTE	19.3	10.0	7.5	13.3	7.7
Units	9	8	5	6	5
Vacation & Sick (Nominal $)					
Labor	422	215	162	291	184

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**422**	**215**	**162**	**291**	**184**
FTE	3.6	1.8	1.3	2.3	1.4
Units	0	0	0	0	0
Escalation to 2025$					
Labor	1,182	331	67	92	0
Non-Labor	2,971	968	201	504	0
NSE	0	0	0	0	0
Total	**4,153**	**1,299**	**268**	**596**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	3,992	1,821	1,249	2,193	1,228
Non-Labor	10,032	5,330	3,779	11,973	17,495
NSE	0	0	0	0	0
Total	**14,025**	**7,151**	**5,028**	**14,166**	**18,723**
FTE	22.9	11.8	8.8	15.6	9.1
Units	9	8	5	6	5

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	35	1	0	2	8
Non-Labor	1	0	0	3	9
NSE	0	0	0	0	0
Total	**35**	**1**	**0**	**5**	**17**
FTE	0.3	0.2	0.1	0.2	0.1
Units	9	8	5	6	5

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	32	0.577	0	32	0.2	0
Explanation:	Adjusting affiliate billing costs for project 85672 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	3	0	0	3	0.1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 85690 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0	0	0	0	0.0	9
Explanation:	Adjusting the unit count of the workpaper D07690 for historical costs					
2021	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2021 Total	35	0.577	0	35	0.3	9
2022	0.843	0	0	0.843	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85673 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0.099	0	0	0.099	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85690 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	0	0	0	0.0	8
Explanation:	Adjusting the unit count of the workpaper D07690 for historical costs					
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2022 Total	0.942	0	0	0.942	0.2	8
2023	0.383	0	0	0.383	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89137 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	0	0	0	0	0.0	5
Explanation:	Adjusting the unit count of the workpaper D07690 for historical costs					
2023	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2023 Total	0.383	0	0	0.383	0.1	5
2024	2	0	0	2	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71429 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0.348	3	0	3	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89137 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0	0	0	0	0.0	6

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the unit count of the workpaper D07690 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024 Total	2	3	0	5	0.2	6
2025	8	0	0	8	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71429 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0	9	0	9	0.0	0
Explanation:	Adjusting affiliate billing costs for project 89137 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0	0	0	0	0.0	5
Explanation:	Adjusting the unit count of the workpaper D07690 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	8	9	0	17	0.1	5

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group D07690

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.001 - Project Harmony - Contact Center of the future 2026 (VendSvc)
Unit Measure: Projects

In-Service Date: 05/31/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	310	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**310**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.002 - 360 View of a Customer - Enhanced Capabilities for Customers and Employees 2027 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	500	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**500**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.003 - 360 View of a Customer - Enhanced Capabilities for Customers and Employees 2028 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	474	0	0	0
Non-Labor	0	0	600	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,074**	**0**	**0**	**0**
FTE	0.0	0.0	3.1	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.004 - 360 View of a Customer - Enhanced Capabilities for Customers and Employees 2029 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	474	0	0
Non-Labor	0	0	0	600	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,074**	**0**	**0**
FTE	0.0	0.0	0.0	3.1	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.005 - 360 View of a Customer - Enhanced Capabilities for Customers and Employees 2030 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	237	0
Non-Labor	0	0	0	0	300	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**537**	**0**
FTE	0.0	0.0	0.0	0.0	1.6	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.006 - 360 View of a Customer - Enhanced Capabilities for Customers and Employees 2031 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	237
Non-Labor	0	0	0	0	0	300
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**537**
FTE	0.0	0.0	0.0	0.0	0.0	1.6
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.007 - Advanced Capabilities for Customer Notifications Platform 2028 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	890	0	0	0
Non-Labor	0	0	550	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,440**	**0**	**0**	**0**
FTE	0.0	0.0	5.9	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.008 - Advanced Capabilities for Customer Notifications Platform 2029 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	1,162	0	0
Non-Labor	0	0	0	1,628	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,790**	**0**	**0**
FTE	0.0	0.0	0.0	7.7	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.009 - Advanced Capabilities for Customer Notifications Platform 2030 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	592	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**592**	**0**
FTE	0.0	0.0	0.0	0.0	3.9	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.010 - Advanced Capabilities for Customer Notifications Platform 2031 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	593
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**593**
FTE	0.0	0.0	0.0	0.0	0.0	3.9
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.011 - Customer Notifications Cloud Subscription Fees 2028 (SW)
Unit Measure: Projects

In-Service Date: 04/30/2028

Description:

Add Sub-Workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	500	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**500**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.012 - Customer Notifications Cloud Subscription Fees 2030 (SW)
Unit Measure: Projects

In-Service Date: 04/30/2030

Description:

Add Sub-Workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	800	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**800**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.013 - Customer Notifications Cloud Subscription Fees 2031 (SW)
Unit Measure: Projects

In-Service Date: 04/30/2031

Description:

Add Sub-Workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	2,664
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,664**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.014 - Cust. Service Analytics Plat. Cloud Sub. Fees Plat. 2028 (SW)
Unit Measure: Projects

In-Service Date: 04/30/2028

Description:

Add Sub-Workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,500	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,500**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.015 - Cust. Service Analytics Plat. Cloud Sub. Fees Plat. 2030 (SW)
Unit Measure: Projects

In-Service Date: 04/30/2030

Description:

Add Sub-Workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	1,800	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,800**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.016 - Replacement of High-Sspeed Printers for Customer Communications 2028 (HW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	3,410	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**3,410**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07690 - Customer Analytics & Notifications
Workpaper Detail: D07690.017 - Replacement of High-Sspeed Printers for Customer Communications 2028 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	237	0	0	0
Non-Labor	0	0	800	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,037**	**0**	**0**	**0**
FTE	0.0	0.0	1.6	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group D07690

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**D07690**
SCG IT Capital Workpaper Name	Customer Analytics & Notifications
Unit Measure	Projects
Number of Units	16

Forecast In 2025 $(000) -*Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Project Harmony - Contact Center of the future	**310**	**-**	**-**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	310	-	-	-	-	-
360 View of a Customer - Enhanced Capabilities for Customers and Employees	**-**	**500**	**1,064**	**1,064**	**532**	**532**
Labor	-	-	464	464	232	232
Non-Labor	-	500	600	600	300	300
Advanced Capabilities for Customer Notifications Platform	**-**	**-**	**1,420**	**2,765**	**580**	**580**
Labor	-	-	870	1,137	580	580
Non-Labor	-	-	550	1,628	-	-
Customer Notifications Cloud Subscription Fees	**-**	**-**	**500**	**-**	**800**	**2,664**
Labor	-	-	-	-	-	-
Non-Labor	-	-	500	-	800	2,664
Cust. Service Analytics Plat. Cloud Sub. Fees Plat.	**-**	**-**	**1,500**	**-**	**1,800**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	1,500	-	1,800	-
Replacement of High-Sspeed Printers for Customer Communications	**-**	**-**	**4,442**	**-**	**-**	**-**
Labor	-	-	232	-	-	-
Non-Labor	-	-	4,210	-	-	-
Grand Total	**310**	**500**	**8,927**	**3,829**	**3,713**	**3,777**

Total Labor	**-**	**-**	**1,567**	**1,601**	**813**	**813**
Total Non-Labor	**310**	**500**	**7,360**	**2,228**	**2,900**	**2,964**
Grand Total	**310**	**500**	**8,927**	**3,829**	**3,713**	**3,777**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07690.001

SCG IT Project Name: Project Harmony - Contact Center of the future

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	310	310			0			0			0			0			0	*310*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			0			0	*0*
	Non-Labor					310			0			0			0			0			0	*310*
	Total					**310**			**0**			**0**			**0**			**0**			**0**	**310**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07690.002-.006

SCG IT Project Name: 360 View of a Customer - Enhanced Capabilities for Customers and Employees

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	3.1	148	464	3.1	148	464	1.6	148	232	1.6	148	232	*1,393*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	1	500	500	1	600	600	1	600	600	1	300	300	1	300	300	*2,300*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		2026	2027	2028	2029	2030	2031	Total cost (all years)
Labor		0	0	464	464	232	232	*1,393*
Non-Labor		0	500	600	600	300	300	*2,300*
Total		**0**	**500**	**1,064**	**1,064**	**532**	**532**	**3,693**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07690.007-.010

SCG IT Project Name: Advanced Capabilities for Customer Notifications Platform

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	5.9	148	870	7.7	148	1,137	3.9	148	580	3.9	148	580	*3,167*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	100	100	1	580	580			0			0	*680*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	450	450	1	1,048	1,048			0			0	*1,498*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		2026	2027	2028	2029	2030	2031	Total cost (all years)
	Labor	0	0	870	1,137	580	580	*3,167*
	Non-Labor	0	0	550	1,628	0	0	*2,178*
	Total	**0**	**0**	**1,420**	**2,765**	**580**	**580**	**5,345**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07690.011-.013

SCG IT Project Name: Customer Notifications Cloud Subscription Fees

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0	1	500	500			0	1	800	800	1	2,664	2,664	*3,964*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		2026	2027	2028	2029	2030	2031	Total cost (all years)
Labor		0	0	0	0	0	0	*0*
Non-Labor		0	0	500	0	800	2,664	*3,964*
Total		**0**	**0**	**500**	**0**	**800**	**2,664**	**3,964**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07690.014-.015

SCG IT Project Name: Cust. Service Analytics Plat. Cloud Sub. Fees Plat.

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0	1	1,500	1,500			0	1	1,800	1,800			0	*3,300*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		2026	2027	2028	2029	2030	2031	Total cost (all years)
Labor		0	0	0	0	0	0	*0*
Non-Labor		0	0	1,500	0	1,800	0	*3,300*
Total		**0**	**0**	**1,500**	**0**	**1,800**	**0**	**3,300**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07690.016-.017

SCG IT Project Name: Replacement of High-Sspeed Printers for Customer Communications

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	1.6	148	232			0			0			0	*232*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	800	800			0			0			0	*800*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0	1	3,410	3,410			0			0			0	*3,410*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		2026	2027	2028	2029	2030	2031	Total cost (all years)
	Labor	0	0	232	0	0	0	*232*
	Non-Labor	0	0	4,210	0	0	0	*4,210*
	Total	**0**	**0**	**4,442**	**0**	**0**	**0**	**4,442**

Beginning of Workpaper Group
D07830 - Customer Care & Billing

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	266	78	0	0	0	1,031	2,851	2,377	2,376	2,378
Non-Labor	Zero-Based	0	489	129	0	0	0	3,000	6,520	7,320	6,120	6,320
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**755**	**208**	**0**	**0**	**0**	**4,031**	**9,371**	**9,697**	**8,496**	**8,698**
FTE	Zero-Based	0.0	1.7	0.6	0.0	0.0	0.0	6.8	18.9	15.7	15.7	15.7
Units	Zero-Based	0	1	1	0	0	0	2	5	6	5	5

Business Purpose:

To enhance critical customer care and billing functions by introducing advanced capabilities that help improving operational efficiency , employee, and customer experience. These initiatives support compliance with regulatory requirements and enable the organization to adapt to evolving business needs and technology trends.

Physical Description:

This workpaper contains projects that have utility non-shared assets. This workpaper is co-sponsored by Customer Services (Ex. SCG-08) and Gas Distribution (Ex. SCG-04). This includes multiple projects:

- Production-ready technical capabilities and new services that aim at benefiting Customer Services by leveraging innovative technologies and tools that improve front and back-office functions. This includes standardized, automated processes to enhance efficiencies, reduce time from 'Proof of Concept' to implementation, and deliver timely services for ratepayers.
- Advanced Customer and Employee Capabilities which deploy trusted data and automated tools for predictive analytics, pattern recognition, and

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	D07830 - Customer Care & Billing
Unit Measure:	Projects

data driven insights to improve customer and employee experience.
- Mass Market regulatory compliance initiatives for Cost Allocation Proceeding (CAP) 2024, CAP 2027, and CAP 2030.
- Cloud subscription for check image scanner application in support of billing.

Internal labor costs are primarily driven by various resources such as Data Scientists with Machine Learning, Deep Learning and Neural Networks expertise, process designers, solution architects, project leads, business analysts, and project managers, responsible for taking proven concepts from a pilot state to production-ready development, integration, and testing. Internal labor roles and allocations may vary. The non-labor costs for these projects are driven by multiple vendor services contracts.

Project Justification:

These projects support enhancements to critical systems, improving customer experience, and enabling compliance through advanced technologies. Compliance projects for CAP 2024, CAP 2027, and CAP 2030 safeguard against penalties and maintain market integrity, benefiting ratepayers through stable pricing and operational consistency. Additionally, ratepayers benefit through identification and proactive resolution of increased gas consumption, resulting in lower bills, enhanced customer experience, and operational efficiencies enabled by analytics and automation tools. Investments in predictive analytics and real-time coaching tools reduce service delays, improve accuracy, and expedite issue resolution, resulting in better overall customer satisfaction.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	D07830 - Customer Care & Billing
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	D07830 - Customer Care & Billing
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	D0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group	D07830 - Customer Care & Billing
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	1,000	2,790	2,326	2,326	2,326	0	31	61	51	50	52	0	1,031	2,851	2,377	2,376	2,378
NLbr	0	3,000	6,520	7,320	6,120	6,320	0	0	0	0	0	0	0	3,000	6,520	7,320	6,120	6,320
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**4,000**	**9,310**	**9,646**	**8,446**	**8,646**	**0**	**31**	**61**	**51**	**50**	**52**	**0**	**4,031**	**9,371**	**9,697**	**8,496**	**8,698**
FTE	0.0	6.8	18.9	15.7	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8	18.9	15.7	15.7	15.7
Units	0	2	5	6	5	5	0	0	0	0	0	0	0	2	5	6	5	5

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027	31	0	0	31	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2027 Total	**31**	**0**	**0**	**31**	**0.0**	**0**
2028	61	0	0	61	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group D07830 - Customer Care & Billing
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028 Total	**61**	**0**	**0**	**61**	**0.0**	**0**
2029	51	0	0	51	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2029 Total	**51**	**0**	**0**	**51**	**0.0**	**0**
2030	50	0	0	50	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2030 Total	**50**	**0**	**0**	**50**	**0.0**	**0**
2031	52	0	0	52	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2031 Total	**52**	**0**	**0**	**52**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	186	64	0	0
Non-Labor	0	400	122	0	0
NSE	0	0	0	0	0
Total	**0**	**586**	**186**	**0**	**0**
FTE	0.0	1.4	0.5	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	1	1	0	0
Recorded-Adjusted (Nominal $)					
Labor	0	186	64	0	0
Non-Labor	0	400	122	0	0
NSE	0	0	0	0	0
Total	**0**	**586**	**186**	**0**	**0**
FTE	0.0	1.4	0.5	0.0	0.0
Units	0	1	1	0	0
Vacation & Sick (Nominal $)					
Labor	0	31	10	0	0

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**31**	**10**	**0**	**0**
FTE	0.0	0.3	0.1	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	48	4	0	0
Non-Labor	0	89	7	0	0
NSE	0	0	0	0	0
Total	**0**	**137**	**11**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	266	78	0	0
Non-Labor	0	489	129	0	0
NSE	0	0	0	0	0
Total	**0**	**755**	**208**	**0**	**0**
FTE	0.0	1.7	0.6	0.0	0.0
Units	0	1	1	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	1	1	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	0	0	0	0.0	0
2022	0	0	0	0	0.0	0
Explanation: Adding Unit Measure						
2022	0	0	0	0	0.0	1
Explanation: Adjusting the unit count of the workpaper D07830 for historical costs						
2022 Total	0	0	0	0	0.0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper D07830 for historical costs					
2023 Total	0	0	0	0	0.0	1
2024 Total	0	0	0	0	0.0	0
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group D07830

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.001 - Compliance Driven Enhancements for Mass Market Billing 2028 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	949	0	0	0
Non-Labor	0	0	1,200	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,149**	**0**	**0**	**0**
FTE	0.0	0.0	6.3	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.002 - Compliance Driven Enhancements for Mass Market Billing 2029 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	949	0	0
Non-Labor	0	0	0	1,200	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,149**	**0**	**0**
FTE	0.0	0.0	0.0	6.2	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.003 - Compliance Driven Enhancements for Mass Market Billing 2030 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	949	0
Non-Labor	0	0	0	0	1,200	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,149**	**0**
FTE	0.0	0.0	0.0	0.0	6.2	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.004 - Compliance Driven Enhancements for Mass Market Billing 2031 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	950
Non-Labor	0	0	0	0	0	1,200
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,150**
FTE	0.0	0.0	0.0	0.0	0.0	6.2
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.005 - Check Image Scanner Application Cloud Subscription 2028 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	474	0	0	0
Non-Labor	0	0	400	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**874**	**0**	**0**	**0**
FTE	0.0	0.0	3.1	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.006 - Check Image Scanner Application Cloud Subscription 2028 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	500	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**500**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.007 - Check Image Scanner Application Cloud Subscription 2029 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	700	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**700**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.008 - Check Image Scanner Application Cloud Subscription 2031 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	700
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**700**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.009 - Data and Process Mining Initiative 2027 (VendSvc)
Unit Measure: Projects

In-Service Date: 11/30/2027

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	3,000	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**3,000**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.010 - Data and Process Mining Initiative 2029 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Data and Process Mining Initiative 2029 (VendSvc)

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	1,000	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,000**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.011 - Data and Process Mining Initiative 2030 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	500	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**500**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.012 - Advanced Customer and Employee Capabilities - Advanced Analytics Project 2028 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	889	0	0	0
Non-Labor	0	0	2,250	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**3,139**	**0**	**0**	**0**
FTE	0.0	0.0	5.9	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.013 - Advanced Customer and Employee Capabilities - Advanced Analytics Project 2029 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	889	0	0
Non-Labor	0	0	0	2,250	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,139**	**0**	**0**
FTE	0.0	0.0	0.0	5.9	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.014 - Advanced Customer and Employee Capabilities - Advanced Analytics Project 2030 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	889	0
Non-Labor	0	0	0	0	2,250	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,139**	**0**
FTE	0.0	0.0	0.0	0.0	5.9	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.015 - Advanced Customer and Employee Capabilities - Advanced Analytics Project 2031 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	889
Non-Labor	0	0	0	0	0	2,250
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**3,139**
FTE	0.0	0.0	0.0	0.0	0.0	5.9
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.016 - Data and Digital Transformation Project 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	356	0	0	0
Non-Labor	0	0	450	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**806**	**0**	**0**	**0**
FTE	0.0	0.0	2.4	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.017 - Data and Digital Transformation Project 2029 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	356	0	0
Non-Labor	0	0	0	450	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**806**	**0**	**0**
FTE	0.0	0.0	0.0	2.4	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.018 - Data and Digital Transformation Project 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 18

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	355	0
Non-Labor	0	0	0	0	450	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**805**	**0**
FTE	0.0	0.0	0.0	0.0	2.4	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.019 - Data and Digital Transformation Project 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 19

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	356
Non-Labor	0	0	0	0	0	450
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**806**
FTE	0.0	0.0	0.0	0.0	0.0	2.4
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.020 - Advanced Capabilities - Data and Platform Integrations 2028 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 04/30/2028

Description:

Add Sub-Workpaper 20

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	183	0	0	0
Non-Labor	0	0	1,720	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,903**	**0**	**0**	**0**
FTE	0.0	0.0	1.2	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.021 - Advanced Capabilities - Data and Platform Integrations 2029 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 04/30/2029

Description:

Add Sub-Workpaper 21

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	183	0	0
Non-Labor	0	0	0	1,720	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,903**	**0**	**0**
FTE	0.0	0.0	0.0	1.2	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.022 - Advanced Capabilities - Data and Platform Integrations 2030 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 04/30/2030

Description:

Add Sub-Workpaper 22

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	183	0
Non-Labor	0	0	0	0	1,720	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,903**	**0**
FTE	0.0	0.0	0.0	0.0	1.2	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.023 - Advanced Capabilities - Data and Platform Integrations 2031 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 04/30/2031

Description:

Add Sub-Workpaper 23

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	183
Non-Labor	0	0	0	0	0	1,720
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,903**
FTE	0.0	0.0	0.0	0.0	0.0	1.2
Units	0	0	0	0	0	2

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: D07830 - Customer Care & Billing
Workpaper Detail: D07830.024 - Data and Process Mining Initiative (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 24

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	1,031	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,031**	**0**	**0**	**0**	**0**
FTE	0.0	6.8	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group D07830

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**D07830**
SCG IT Capital Workpaper Name	Customer Care & Billing
Unit Measure	Projects
Number of Units	23

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Compliance Driven Enhancements for Mass Market Billing	**-**	**-**	**2,128**	**2,128**	**2,128**	**2,128**
Labor	-	-	928	928	928	928
Non-Labor	-	-	1,200	1,200	1,200	1,200
Check Image Scanner Application Cloud Subscription	**-**	**-**	**1,364**	**700**	**-**	**700**
Labor	-	-	464	-	-	-
Non-Labor	-	-	900	700	-	700
Data and Process Mining Initiative	**-**	**4,000**	**-**	**1,000**	**500**	**-**
Labor	-	1,000	-	-	-	-
Non-Labor	-	3,000	-	1,000	500	-
Advanced Customer and Employee Capabilities - Advanced Analytics	**-**	**-**	**3,120**	**3,120**	**3,120**	**3,120**
Labor	-	-	870	870	870	870
Non-Labor	-	-	2,250	2,250	2,250	2,250
Data and Digital Transformation Project	**-**	**-**	**798**	**798**	**798**	**798**
Labor	-	-	348	348	348	348
Non-Labor	-	-	450	450	450	450
Advanced Capabilities - Data and Platform Integrations	**-**	**-**	**1,899**	**1,899**	**1,899**	**1,899**
Labor	-	-	179	179	179	179
Non-Labor	-	-	1,720	1,720	1,720	1,720
Grand Total	**-**	**4,000**	**9,309**	**9,645**	**8,445**	**8,645**

Total Labor	**-**	**1,000**	**2,789**	**2,325**	**2,325**	**2,325**
Total Non-Labor	**-**	**3,000**	**6,520**	**7,320**	**6,120**	**6,320**
Grand Total	**-**	**4,000**	**9,309**	**9,645**	**8,445**	**8,645**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07830.001-.005

SCG IT Project Name: Compliance Driven Enhancements for Mass Market Billing

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	6.3	148	928	6.3	148	928	6.3	148	928	6.3	148	928	*3,712*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	100	1,200	12	100	1,200	12	100	1,200	12	100	1,200	*4,800*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		2026	2027	2028	2029	2030	2031	Total cost (all years)
Labor		0	0	928	928	928	928	*3,712*
Non-Labor		0	0	1,200	1,200	1,200	1,200	*4,800*
Total		**0**	**0**	**2,128**	**2,128**	**2,128**	**2,128**	**8,512**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07830.006-.008

SCG IT Project Name: Check Image Scanner Application Cloud Subscription

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	3.1	148	464			0			0			0	*464*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	400	400			0			0			0	*400*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0	1	500	500	1	700	700			0	1	700	700	*1,900*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026	2027	2028	2029	2030	2031	Total cost (all years)
	Labor	0	0	464	0	0	0	*464*
	Non-Labor	0	0	900	700	0	700	*2,300*
	Total	0	0	1,364	700	0	700	*2,764*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07830.009-.024

SCG IT Project Name: Data and Process Mining Initiative

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	6.8	148	1,000			0			0			0			0	*1,000*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	6	500	3,000			0	6	167	1,000	3	167	500			0	*4,500*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			1,000			0			0			0			0	*1,000*
	Non-Labor					0			3,000			0			1,000			500			0	*4,500*
	Total					**0**			**4,000**			**0**			**1,000**			**500**			**0**	**5,500**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07830.012-.015

SCG IT Project Name: Advanced Customer and Employee Capabilities - Advanced Analytics Project

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	5.9	148	870	5.9	148	870	5.9	148	870	5.9	148	870	*3,481*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	10	225	2,250	10	225	2,250	10	225	2,250	10	225	2,250	*9,000*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		2026	2027	2028	2029	2030	2031	Total cost (all years)
Labor		0	0	870	870	870	870	*3,481*
Non-Labor		0	0	2,250	2,250	2,250	2,250	*9,000*
Total		**0**	**0**	**3,120**	**3,120**	**3,120**	**3,120**	**12,481**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07830.016-.019

SCG IT Project Name: Data and Digital Transformation Project

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	2.4	148	348	2.4	148	348	2.4	148	348	2.4	148	348	*1,391*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	38	450	12	38	450	12	38	450	12	38	450	*1,800*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026	2027	2028	2029	2030	2031	Total cost (all years)
	Labor	0	0	348	348	348	348	*1,391*
	Non-Labor	0	0	450	450	450	450	*1,800*
	Total	0	0	798	798	798	798	3,191

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07830.020-.023

SCG IT Project Name: Advanced Capabilities - Data and Platform Integrations

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	1.2	148	179	1.2	148	179	1.2	148	179	1.2	148	179	*716*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	143	1,720	12	143	1,720	12	143	1,720	12	143	1,720	*6,880*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		2026	2027	2028	2029	2030	2031	Total cost (all years)
	Labor	0	0	179	179	179	179	*716*
	Non-Labor	0	0	1,720	1,720	1,720	1,720	*6,880*
	Total	**0**	**0**	**1,899**	**1,899**	**1,899**	**1,899**	**7,596**

Beginning of Workpaper Group
E07830 - Customer Service Field

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	466	334	108	44	170	1,297	2,247	480	480	480
Non-Labor	Zero-Based	0	405	218	64	6,897	592	3,220	12,085	2,925	8,924	2,261
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**871**	**552**	**173**	**6,941**	**762**	**4,517**	**14,332**	**3,405**	**9,404**	**2,741**
FTE	Zero-Based	0.0	2.8	2.3	0.7	0.4	1.1	8.5	14.9	3.2	3.2	3.2
Units	Zero-Based	0	1	1	1	2	2	2	4	2	2	1

Business Purpose:

These improvements streamline real-time coordination, dispatch, effectiveness, and compliance, supporting resilient operations and better customer experience as they modernize mobile technology, upgrade workforce management systems, and add advanced safety features to boost customer service reliability and performance.

This workpaper contains projects that have utility non-shared assets. This workpaper is co-sponsored by Customer Services (Ex. SCG-08).

Physical Description:

This workpaper scope includes:

- Customer Service Field Mobile Device and Docking Refresh: Replace aging hardware with new mobile devices and standardized vehicle and district docking stations. These investments improve device reliability, establish a consistent in vehicle technology platform, and strengthen operational efficiency and responsiveness to customer orders.

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Unit Measure: Projects

- Work Management Platform Enhancements: Advance the Mobile Work Management (MWM) and Planning & Scheduling Optimization (PSO) platforms by implementing system upgrades, addressing technical debt, and deploying new functional and analytical capabilities. These enhancements improve scheduling accuracy, optimize dispatching, and strengthen field execution.
- Customer Service Field Agile Team Enhancements: Agile team delivering production-ready capabilities to enhance Customer Services and improve field and dispatch operations. Through iterative design, integration, testing, and automation, the team standardizes processes, accelerates implementation, and supports regulatory compliance.
- Workforce Management and Routing Cloud Subscriptions: Prepaid, multiyear cloud licensing for the MWM and PSO platforms. These licenses are required to sustain core workforce management and routing capabilities that enable optimized field resource deployment.
- Safety Software Subscription: Prepayment of multiyear licenses for distracted driving prevention software used in company vehicles, providing long term access to safety enforcement capabilities that reduce risk and support compliance with Motor Vehicle Incident (MVI) mitigation goals.
- Cloud Migration: Migrating the vendor hosted SaaS platform from legacy to new cloud environment to standardize cloud operations, enhance security and compliance, and improve scalability and system integration. The transition includes rehosting workloads, re-platforming services, and cloud transition.

The underlying cost drivers for this workpaper relate to labor and non-labor costs. Software and vendor services are the primary cost drivers, due to securing multi-year cloud licenses for customer service field teams. Labor consists of engineers support agile development, system integration, and production support to keep field technology current and capable of meeting safety requirements. Other non-labor costs include hardware and purchased labor.

Project Justification:

The overall scope modernizes Customer Service Field and Dispatch operations through refreshed mobile hardware, enhanced work management platforms, agile driven feature delivery, and long term cloud and safety software subscriptions. Together with the migration of a vendor SaaS platform to the Cloud, these investments improve reliability, scheduling and dispatch efficiency, regulatory compliance, and overall operational performance.

These initiatives advance essential Customer Service Field systems through modernization of technology, enhanced compliance, and optimized customer interactions. A primary objective is to maintain consistency with CPUC regulations and proactively address forthcoming regulatory requirements. Ratepayers are positioned to benefit from improved tools that elevate service quality and promote greater operational efficiency through

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	E0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	E07830 - Customer Service Field
Unit Measure:	Projects

analytical solutions. Strategic investments in hardware, software, and system integrations help mitigate service delays, enhance accuracy, and optimize routing—contributing to increased customer satisfaction and improved operational outcomes.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	E0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	E07830 - Customer Service Field
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	E0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	E07830 - Customer Service Field
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	E0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group	E07830 - Customer Service Field
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	166	1,258	2,199	470	470	470	4	39	48	10	10	10	170	1,297	2,247	480	480	480
NLbr	592	3,220	12,085	2,925	8,924	2,261	0	0	0	0	0	0	592	3,220	12,085	2,925	8,924	2,261
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**758**	**4,478**	**14,284**	**3,395**	**9,394**	**2,731**	**4**	**39**	**48**	**10**	**10**	**10**	**762**	**4,517**	**14,332**	**3,405**	**9,404**	**2,741**
FTE	1.1	8.5	14.9	3.2	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	1.1	8.5	14.9	3.2	3.2	3.2
Units	2	2	4	2	2	1	0	0	0	0	0	0	2	2	4	2	2	1

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**4**	**0**	**0**	**4**	**0.0**	**0**
2027	39	0	0	39	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**39**	**0**	**0**	**39**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group E07830 - Customer Service Field
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	48	0	0	48	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**48**	**0**	**0**	**48**	**0.0**	**0**
2029	10	0	0	10	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**10**	**0**	**0**	**10**	**0.0**	**0**
2030	10	0	0	10	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**10**	**0**	**0**	**10**	**0.0**	**0**
2031	10	0	0	10	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**10**	**0**	**0**	**10**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	326	273	90	37
Non-Labor	0	332	207	61	6,897
NSE	0	0	0	0	0
Total	**0**	**658**	**479**	**151**	**6,934**
FTE	0.0	2.4	2.0	0.6	0.3
Units	0	1	1	1	2
Recorded-Adjusted (Nominal $)					
Labor	0	326	273	90	37
Non-Labor	0	332	207	61	6,897
NSE	0	0	0	0	0
Total	**0**	**658**	**479**	**151**	**6,934**
FTE	0.0	2.4	2.0	0.6	0.3
Units	0	1	1	1	2
Vacation & Sick (Nominal $)					
Labor	0	55	43	14	7

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**55**	**43**	**14**	**7**
FTE	0.0	0.4	0.3	0.1	0.1
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	85	18	5	0
Non-Labor	0	74	12	3	0
NSE	0	0	0	0	0
Total	**0**	**158**	**29**	**7**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	466	334	108	44
Non-Labor	0	405	218	64	6,897
NSE	0	0	0	0	0
Total	**0**	**871**	**552**	**173**	**6,941**
FTE	0.0	2.8	2.3	0.7	0.4
Units	0	1	1	1	2

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	326	273	90	37
Non-Labor	0	332	207	61	6,897
NSE	0	0	0	0	0
Total	**0**	**658**	**479**	**151**	**6,934**
FTE	0.0	2.4	2.0	0.6	0.3
Units	0	1	1	1	2

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021 Total	0	0	0	0	0.0	0
2022	326	332	0	658	2.4	0
Explanation:	Adjusting the workpaper of the project 89085 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	0	0	0	0	0.0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the unit count of the workpaper E07830 for historical costs					
2022 Total	326	332	0	658	2.4	1
2023	0	3	0	3	0.0	0
Explanation:	Adjusting affiliate billing costs for project 89085 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	273	204	0	476	2.0	0
Explanation:	Adjusting the workpaper of the project 89085 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper E07830 for historical costs					
2023 Total	273	207	0	479	2.0	1
2024	90	61	0	151	0.6	0
Explanation:	Adjusting the workpaper of the project 89085 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper E07830 for historical costs					
2024 Total	90	61	0	151	0.6	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	0	6,897	0	6,897	0.0	0
Explanation:	Adjusting the workpaper of the project 72515 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	37	0	0	37	0.3	0
Explanation:	Adjusting the workpaper of the project 89085 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	2
Explanation:	Adjusting the unit count of the workpaper E07830 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	37	6,897	0	6,934	0.3	2

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for Workpaper Group E07830

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Workpaper Detail: E07830.001 - Mobile Workforce Mgmt. (MWM) and Planning Scheduling and Opt. (PSO) (VendSvc, PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 02/28/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	47	0	0	0	0	0
Non-Labor	312	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**359**	**0**	**0**	**0**	**0**	**0**
FTE	0.3	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Workpaper Detail: E07830.002 - Customer Service Field Mobile Device and Docking Station Refresh 2026 (VendSvc, Lbr, HW)
Unit Measure: Projects

In-Service Date: 03/31/2026

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	123	0	0	0	0	0
Non-Labor	280	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**403**	**0**	**0**	**0**	**0**	**0**
FTE	0.8	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Workpaper Detail: E07830.003 - Customer Service Field Mobile Device and Docking Station Refresh 2027 (VendSvc, Lbr, HW)
Unit Measure: Projects

In-Service Date: 03/31/2027

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	1,112	0	0	0	0
Non-Labor	0	3,000	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**4,112**	**0**	**0**	**0**	**0**
FTE	0.0	7.3	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Workpaper Detail: E07830.004 - Customer Service Field Mobile Device and Docking Station Refresh 2028 (VendSvc, Lbr, HW)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	47	0	0	0
Non-Labor	0	0	840	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**887**	**0**	**0**	**0**
FTE	0.0	0.0	0.3	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Workpaper Detail: E07830.005 - Customer Service Field Workforce Management and Routing Cloud Subscriptions (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	6,663	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**6,663**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Workpaper Detail: E07830.006 - Customer Service Field Workforce Management and Routing Cloud Subscriptions (SW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	6,663	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**6,663**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Workpaper Detail: E07830.007 - Cust. Service Field Workforce Mgmt. and Routing Plat. Enh. (VendSvc, Purch Lbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	1,720	0	0	0
Non-Labor	0	0	2,321	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**4,041**	**0**	**0**	**0**
FTE	0.0	0.0	11.4	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Workpaper Detail: E07830.008 - Customer Service Field Technology Lifecycle Management 2028 (VendSvc, PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	480	0	0	0
Non-Labor	0	0	2,261	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,741**	**0**	**0**	**0**
FTE	0.0	0.0	3.2	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Workpaper Detail: E07830.009 - Customer Service Field Technology Lifecycle Management 2029 (VendSvc, PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	480	0	0
Non-Labor	0	0	0	2,261	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,741**	**0**	**0**
FTE	0.0	0.0	0.0	3.2	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Workpaper Detail: E07830.010 - Customer Service Field Technology Lifecycle Management 2030 (VendSvc, PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	480	0
Non-Labor	0	0	0	0	2,261	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,741**	**0**
FTE	0.0	0.0	0.0	0.0	3.2	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Workpaper Detail: E07830.011 - Customer Service Field Technology Lifecycle Management 2031 (VendSvc, PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	480
Non-Labor	0	0	0	0	0	2,261
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,741**
FTE	0.0	0.0	0.0	0.0	0.0	3.2
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Workpaper Detail: E07830.012 - Customer Service Field Workforce Management Cloud Migration (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 03/31/2027

Description:

Add Sub-Workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	185	0	0	0	0
Non-Labor	0	220	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**405**	**0**	**0**	**0**	**0**
FTE	0.0	1.2	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: E07830 - Customer Service Field
Workpaper Detail: E07830.013 - Customer Service Field Driver Safety Software Subscription (SW)
Unit Measure: Projects

In-Service Date: 03/31/2029

Description:

Add Sub-Workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	664	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**664**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group E07830

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**E07830**
SCG IT Capital Workpaper Name	Customer Service Field
Unit Measure	Projects
Number of Units	13

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Mobile Workforce Mgmt.	**358**	**-**	**-**	**-**	**-**	**-**
Labor	46	-	-	-	-	-
Non-Labor	312	-	-	-	-	-
Customer Service Field Mobile Device and Docking Station Refresh	**400**	**4,079**	**887**	**-**	**-**	**-**
Labor	120	1,079	47	-	-	-
Non-Labor	280	3,000	840	-	-	-
Customer Service Field Workforce Management and Routing Cloud Subscriptions 2028	**-**	**-**	**6,663**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	6,663	-	-	-
Customer Service Field Workforce Management and Routing Cloud Subscriptions 2030	**-**	**-**	**-**	**-**	**6,663**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	6,663	-
Cust. Service Field Workforce Mgmt. and Routing Plat. Enh.	**-**	**-**	**4,004**	**-**	**-**	**-**
Labor	-	-	1,683	-	-	-
Non-Labor	-	-	2,321	-	-	-
Customer Service Field Technology Lifecycle Management	**-**	**-**	**2,732**	**2,732**	**2,732**	**2,732**
Labor	-	-	470	470	470	470
Non-Labor	-	-	2,262	2,262	2,262	2,262
Customer Service Field Workforce Management Cloud Migration	**-**	**399**	**-**	**-**	**-**	**-**
Labor	-	179	-	-	-	-
Non-Labor	-	220	-	-	-	-
Customer Service Field Driver Safety Software Subscription	**-**	**-**	**-**	**664**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	664	-	-
Grand Total	**758**	**4,478**	**14,285**	**3,396**	**9,395**	**2,732**

Total Labor	**166**	**1,258**	**2,199**	**470**	**470**	**470**
Total Non-Labor	**592**	**3,220**	**12,086**	**2,926**	**8,925**	**2,262**
Grand Total	**758**	**4,478**	**14,285**	**3,396**	**9,395**	**2,732**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07830.001

SCG IT Project Name: Mobile Workforce Mgmt.

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	0.3	148	46			0			0			0			0			0	*46*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	1	111	111			0			0			0			0			0	*111*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	201	201			0			0			0			0			0	*201*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

Labor	46	0	0	0	0	0	0	0	*46*
Non-Labor	312	0	0	0	0	0	0	0	*312*
Total	**358**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**358**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07830.002-.004

SCG IT Project Name: Customer Service Field Mobile Device and Docking Station Refresh

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	0.8	148	120	7.3	148	1,079	0.3	148	47			0			0			0	*1,246*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	200	200	1	2,000	2,000	1	60	60			0			0			0	*2,260*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices	1	80	80	1	1,000	1,000	1	780	780			0			0			0	*1,860*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	2026 Total cost	2027 Total cost	2028 Total cost	2029 Total cost	2030 Total cost	2031 Total cost	Total cost (all years)
Labor	120	1,079	47	0	0	0	*1,246*
Non-Labor	280	3,000	840	0	0	0	*4,120*
Total	**400**	**4,079**	**887**	**0**	**0**	**0**	**5,366**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07830.005

SCG IT Project Name: Customer Service Field Workforce Management and Routing Cloud Subscriptions 2028

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0	1	6,663	6,663			0			0			0	*6,663*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor			0		0			0			0			0			0			0	*0*
	Non-Labor			0		0			6,663			0			0			0			*6,663*
	Total			**0**		**0**			**6,663**			**0**			**0**			**0**			**6,663**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07830.006

SCG IT Project Name: Customer Service Field Workforce Management and Routing Cloud Subscriptions 2030

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0	1	6,663	6,663			0	*6,663*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor			0		0			0			0			0			0			0	*0*
	Non-Labor			0		0			0			0			0			6,663			0	*6,663*
	Total			**0**		**0**			**0**			**0**			**0**			**6,663**			**0**	**6,663**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07830.007

SCG IT Project Name: Cust. Service Field Workforce Mgmt. and Routing Plat. Enh.

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	11.4	148	1,683			0			0			0	*1,683*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	12	142	1,700			0			0			0	*1,700*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	621	621			0			0			0	*621*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor			0		0			0			1,683			0			0			0	*1,683*
	Non-Labor			0		0			0			2,321			0			0			0	*2,321*
	Total			**0**		**0**			**0**			**4,004**			**0**			**0**			**0**	**4,004**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07830.008-.011

SCG IT Project Name: Customer Service Field Technology Lifecycle Management

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	3.2	148	470	3.2	148	470	3.2	148	470	3.2	148	470	*1,880*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	724	724	1	724	724	1	724	724	1	724	724	*2,896*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	1,538	1,538	1	1,538	1,538	1	1,538	1,538	1	1,538	1,538	*6,152*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor			0		0			470			470			470			470			*1,880*
	Non-Labor			0		0			2,262			2,262			2,262			2,262			*9,048*
	Total			**0**		**0**			**2,732**			**2,732**			**2,732**			**2,732**			**10,928**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07830.012

SCG IT Project Name: Customer Service Field Workforce Management Cloud Migration

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	1.2	148	179			0			0			0			0	*179*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0	1	220	220			0			0			0			0	*220*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor			0			179			0			0			0			0	*179*
	Non-Labor			0			220			0			0			0			0	*220*
	Total			**0**			**399**			**0**			**0**			**0**			**0**	**399**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07830.013

SCG IT Project Name: Customer Service Field Driver Safety Software Subscription

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0	1	664	664			0			0	*664*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			664			0			0	*664*
	Total					**0**			**0**			**0**			**664**			**0**			**0**	664

Beginning of Workpaper Group
F07690 - Customer Information Systems Replacement Program

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: F07690 - Customer Information Systems Replacement Program
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	710	1,011	4,796	9,844	14,372	2,050	0	0	0	0
Non-Labor	Zero-Based	0	3,912	3,402	58,927	78,281	86,924	32,394	0	0	0	0
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**4,622**	**4,413**	**63,723**	**88,126**	**101,296**	**34,444**	**0**	**0**	**0**	**0**
FTE	Zero-Based	0.0	4.0	7.0	33.0	69.3	94.6	13.4	0.0	0.0	0.0	0.0
Units	Zero-Based	0	1	1	1	1	1	0	0	0	0	0

Business Purpose:

The CIS Replacement Program will replace the company's current Customer Information System (CIS) and related subsystems with a modern CIS platform. CIS is the foundational information technology system for the Customer Services organization. It facilitates meter-to-cash transactions (metering/measurement, billing calculation, payment processing, credit & collections activity, etc.) and is the primary system used by Customer Service Representatives (CSRs) when interacting with customers. CIS also provides the underlying data and information in support of the company's Interactive Voice Response (IVR) and other Digital Customer Experience channels ("My Account") and is responsible for the generation of most service orders that are ultimately worked by the Customer Services Field (CSF) team. SoCalGas's current CIS is an outdated, mainframe-based solution that was custom developed and implemented in 1996.

The CIS Replacement Program was approved by the Commission as part of the TY 2024 GRC which can be found in Decision (D.) 24-12-074. For further business purpose content, refer to Evan Goldman's TY 2024 GRC Capital Workpaper and testimony (SCG-13-WP Evan Goldman - Customer

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: F07690 - Customer Information Systems Replacement Program
Unit Measure: Projects

Information System Replacement Program).

Physical Description:

The CIS Replacement Program was approved by the Commission as part of the TY 2024 GRC which can be found in Decision (D.) 24-12-074. For physical description, refer to Evan Goldman's TY 2024 GRC Capital Workpaper and testimony (SCG-13-WP Evan Goldman - Customer Information System Replacement Program),

Project Justification:

The CIS Replacement Program was approved by the Commission as part of the TY 2024 GRC which can be found in Decision (D.) 24-12-074. For project justification, reference Evan Goldman's TY 2024 GRC Capital Workpaper and testimony (SCG-13-WP Evan Goldman - Customer Information System Replacement Program).

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0769.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	F07690 - Customer Information Systems Replacement Program
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0769.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	F07690 - Customer Information Systems Replacement Program
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0769.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group	F07690 - Customer Information Systems Replacement Program
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	13,994	1,988	0	0	0	0	378	62	0	0	0	0	14,372	2,050	0	0	0	0
NLbr	86,924	32,394	0	0	0	0	0	0	0	0	0	0	86,924	32,394	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**100,918**	**34,382**	**0**	**0**	**0**	**0**	**378**	**62**	**0**	**0**	**0**	**0**	**101,296**	**34,444**	**0**	**0**	**0**	**0**
FTE	94.6	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94.6	13.4	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	378	0	0	378	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**378**	**0**	**0**	**378**	**0.0**	**0**
2027	62	0	0	62	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**62**	**0**	**0**	**62**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group F07690 - Customer Information Systems Replacement Program
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: F07690 - Customer Information Systems Replacement Program
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	497	826	3,958	8,366
Non-Labor	0	3,202	3,221	56,446	78,281
NSE	0	0	0	0	0
Total	**0**	**3,699**	**4,046**	**60,405**	**86,647**
FTE	0.0	3.4	6.0	28.1	58.2
Units	0	1	1	1	1
Recorded-Adjusted (Nominal $)					
Labor	0	497	826	3,958	8,366
Non-Labor	0	3,202	3,221	56,446	78,281
NSE	0	0	0	0	0
Total	**0**	**3,699**	**4,046**	**60,405**	**86,647**
FTE	0.0	3.4	6.0	28.1	58.2
Units	0	1	1	1	1
Vacation & Sick (Nominal $)					
Labor	0	84	131	635	1,478

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: F07690 - Customer Information Systems Replacement Program
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**84**	**131**	**635**	**1,478**
FTE	0.0	0.6	1.0	4.9	11.1
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	129	54	202	0
Non-Labor	0	711	181	2,481	0
NSE	0	0	0	0	0
Total	**0**	**839**	**235**	**2,683**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	710	1,011	4,796	9,844
Non-Labor	0	3,912	3,402	58,927	78,281
NSE	0	0	0	0	0
Total	**0**	**4,622**	**4,413**	**63,723**	**88,126**
FTE	0.0	4.0	7.0	33.0	69.3
Units	0	1	1	1	1

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: F07690 - Customer Information Systems Replacement Program
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	497	826	3,958	8,366
Non-Labor	0	3,202	3,221	56,446	78,281
NSE	0	0	0	0	0
Total	**0**	**3,699**	**4,046**	**60,405**	**86,647**
FTE	0.0	3.4	6.0	28.1	58.2
Units	0	1	1	1	1

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	0	0	0	0.0	0
2022	497	3,202	0	3,699	3.4	0
Explanation:	Adjusting the workpaper of the project 89093 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper F07690 for historical costs					
2022 Total	497	3,202	0	3,699	3.4	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: F07690 - Customer Information Systems Replacement Program
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	826	3,221	0	4,046	6.0	0
Explanation:	Adjusting the workpaper of the project 89093 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper F07690 for historical costs					
2023 Total	826	3,221	0	4,046	6.0	1
2024	17	0	0	17	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89093 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	3,941	56,446	0	60,388	28.0	0
Explanation:	Adjusting the workpaper of the project 89093 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper F07690 for historical costs					
2024 Total	3,958	56,446	0	60,405	28.1	1
2025	60	0	0	60	0.4	0
Explanation:	Adjusting affiliate billing costs for project 89093 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: F07690 - Customer Information Systems Replacement Program
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	0	13,276	0	13,276	0.0	0
Explanation:	Adjusting the workpaper of the project 89093 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	8,306	65,005	0	73,312	57.8	0
Explanation:	Adjusting the workpaper of the project 89093 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper F07690 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	8,366	78,281	0	86,647	58.2	1

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for Workpaper Group F07690

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: F07690 - Customer Information Systems Replacement Program
Workpaper Detail: F07690.001 - Customer Information System Replacement Program (SW)
Unit Measure: Projects

In-Service Date: 09/30/2026

Description:

Add Sub-workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	3,098	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**3,098**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: F07690 - Customer Information Systems Replacement Program
Workpaper Detail: F07690.002 - Customer Information System Replacement Program (VendSvc PurchLbr, Lbr) Asset Life 5-8 Years
Unit Measure: Projects

In-Service Date: 09/30/2026

Description:

Add Sub-workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	2,156	308	0	0	0	0
Non-Labor	12,574	4,859	0	0	0	0
NSE	0	0	0	0	0	0
Total	**14,730**	**5,167**	**0**	**0**	**0**	**0**
FTE	14.2	2.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0769.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: F07690 - Customer Information Systems Replacement Program
Workpaper Detail: F07690.003 - Customer Information System Replacement Program (VendSvc PurchLbr, Lbr) Asset Life 15 Years
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add sub-workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	12,216	1,742	0	0	0	0
Non-Labor	71,252	27,535	0	0	0	0
NSE	0	0	0	0	0	0
Total	**83,468**	**29,277**	**0**	**0**	**0**	**0**
FTE	80.4	11.4	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group F07690

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**F07690**
SCG IT Capital Workpaper Name	Customer Information Systems Replacement Program
Unit Measure	Projects
Number of Units	1

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Customer Information System Replacement Program	**100,918**	**34,382**	**-**	**-**	**-**	**-**
Labor	13,994	1,988	-	-	-	-
Non-Labor	86,924	32,394	-	-	-	-
Grand Total	**100,918**	**34,382**	**-**	**-**	**-**	**-**

Total Labor	**13,994**	**1,988**	**-**	**-**	**-**	**-**
Total Non-Labor	**86,924**	**32,394**	**-**	**-**	**-**	**-**
Grand Total	**100,918**	**34,382**	**-**	**-**	**-**	**-**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

The following-year costs are limited to trailing expenses related to prior-year work and do not reflect new or ongoing activity; accordingly, units of measure are not applicable.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: F07690.001-.003

SCG IT Project Name: Customer Information System Replacement Program

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	94.6	148	13,994	13.4	148	1,988			0			0			0			0	*15,982*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	Multiple contracts per year	1	33,908	33,908	1	2,570	2,570			0			0			0			0	*36,478*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	Multiple contracts per year	1	49,918	49,918	1	29,824	29,824			0			0			0			0	*79,742*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses	1	3,098	3,098			0			0			0			0			0	*3,098*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor		13,994			1,988			0			0			0			0	*15,982*
	Non-Labor		86,924			32,394			0			0			0			0	*119,318*
	Total		**100,918**			**34,382**			**0**			**0**			**0**			**0**	**135,300**

Beginning of Workpaper Group
G07830 - Customer Scheduling & Contracts

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	396	240	538	625	154	335	1,347	2,985	3,760	3,066	3,288
Non-Labor	Zero-Based	759	1,757	1,709	1,943	1,527	4,034	2,658	8,950	4,967	6,619	3,273
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**1,155**	**1,997**	**2,247**	**2,568**	**1,681**	**4,369**	**4,005**	**11,935**	**8,727**	**9,685**	**6,561**
FTE	Zero-Based	2.1	1.4	3.5	4.0	1.2	2.2	8.8	19.7	24.9	20.3	21.7
Units	Zero-Based	2	2	3	2	2	2	2	4	5	3	4

Business Purpose:

The projects in this workpaper address sustaining, upgrading and streamlining customer scheduling, measurement, and contract systems to enable compliance with evolving regulatory requirements, and optimize cloud costs. These efforts support operational continuity, enhance system reliability, and enable future scalability while aligning with enterprise cloud growth and security standards.

Physical Description:

This workpaper contains projects that have a mix of utility shared- and non-shared assets. This workpaper is co-sponsored by Customer Services (Ex. SCG-08) and Gas Transmission & Storage (Ex. SCG-05). This workpaper includes various projects with varying scopes:

- Regulatory compliance initiatives for Cost Allocation Proceeding (CAP) 2024, CAP 2027, and CAP 2030.
- Incorporate new meter types, enabling compliance with American Gas Association (AGA) standards, and support Data Center Consolidation Strategy for Gas Measurement and Analysis System (GMAS).
- System modernization and re-architecture for Envoy, Customer Contract System (CCS), Environment Protection Agency (EPA) applications.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	G0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	G07830 - Customer Scheduling & Contracts
Unit Measure:	Projects

- Shift to Cloud for CCS and EPA applications.
- Cloud subscription/consumption prepayment conversions for Customer Scheduling & Contracts (CSC).
- Ongoing lifecycle management activities to support infrastructure stability and security.

Internal labor costs are primarily driven by system analysis, engineering design, system integration, and project management. Non-labor costs are driven by cloud subscription / consumption prepayments, software licensing, and contractor services for infrastructure, application, and compliance work.

Project Justification:

The projects in this workpaper are justified by the following benefits:

- Compliance projects for CAP 2024, CAP 2027, and CAP 2030 safeguard against penalties and maintain market integrity, benefiting ratepayers through stable pricing and operational consistency.
- GMAS projects support compliance, accurate measurements, and operational reliability as it supports new meter technologies and evolving industry standards.
- Cloud subscription/consumption prepayment, reducing long-term expenses and providing predictable cost structures for customers.
- Modernization and re-architecture initiatives improve system efficiency, reliability, security, and scalability, reducing risk of outages and enhancing customer experience.
- Ongoing lifecycle management activities prevent functional gaps and security vulnerabilities, maintaining uninterrupted service and regulatory compliance.
- Consolidating efforts aims to lower administrative overhead (O&M) and accelerates delivery, resulting in cost efficiencies that benefit ratepayers.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	G0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	G07830 - Customer Scheduling & Contracts
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	G0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	G07830 - Customer Scheduling & Contracts
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group G07830 - Customer Scheduling & Contracts
Unit Measure: Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	326	1,306	2,921	3,680	3,002	3,217	9	41	64	80	64	71	335	1,347	2,985	3,760	3,066	3,288
NLbr	4,034	2,658	8,950	4,967	6,619	3,273	0	0	0	0	0	0	4,034	2,658	8,950	4,967	6,619	3,273
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**4,360**	**3,964**	**11,871**	**8,647**	**9,621**	**6,490**	**9**	**41**	**64**	**80**	**64**	**71**	**4,369**	**4,005**	**11,935**	**8,727**	**9,685**	**6,561**
FTE	2.2	8.8	19.7	24.9	20.3	21.7	0.0	0.0	0.0	0.0	0.0	0.0	2.2	8.8	19.7	24.9	20.3	21.7
Units	2	2	4	5	3	4	0	0	0	0	0	0	2	2	4	5	3	4

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	9	0	0	9	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**9**	**0**	**0**	**9**	**0.0**	**0**
2027	41	0	0	41	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**41**	**0**	**0**	**41**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group G07830 - Customer Scheduling & Contracts
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	64	0	0	64	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**64**	**0**	**0**	**64**	**0.0**	**0**
2029	80	0	0	80	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**80**	**0**	**0**	**80**	**0.0**	**0**
2030	64	0	0	64	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**64**	**0**	**0**	**64**	**0.0**	**0**
2031	71	0	0	71	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**71**	**0**	**0**	**71**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	225	168	439	482	94
Non-Labor	534	1,438	1,614	1,738	796
NSE	0	0	0	0	0
Total	**759**	**1,606**	**2,053**	**2,220**	**889**
FTE	1.7	1.2	3.0	3.2	0.6
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	12	0	0	34	37
Non-Labor	0	0	4	123	732
NSE	0	0	0	0	0
Total	**12**	**0**	**4**	**157**	**769**
FTE	0.1	0.0	0.0	0.2	0.4
Units	2	2	3	2	2
Recorded-Adjusted (Nominal $)					
Labor	237	168	439	516	131
Non-Labor	534	1,438	1,618	1,861	1,527
NSE	0	0	0	0	0
Total	**771**	**1,606**	**2,057**	**2,377**	**1,658**
FTE	1.8	1.2	3.0	3.4	1.0
Units	2	2	3	2	2
Vacation & Sick (Nominal $)					
Labor	42	28	70	83	23

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**42**	**28**	**70**	**83**	**23**
FTE	0.3	0.2	0.5	0.6	0.2
Units	0	0	0	0	0
Escalation to 2025$					
Labor	117	44	29	26	0
Non-Labor	225	319	91	82	0
NSE	0	0	0	0	0
Total	**342**	**363**	**120**	**108**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	396	240	538	625	154
Non-Labor	759	1,757	1,709	1,943	1,527
NSE	0	0	0	0	0
Total	**1,155**	**1,997**	**2,247**	**2,568**	**1,681**
FTE	2.1	1.4	3.5	4.0	1.2
Units	2	2	3	2	2

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	12	0	0	34	37
Non-Labor	0	0	4	123	732
NSE	0	0	0	0	0
Total	**12**	**0**	**4**	**157**	**769**
FTE	0.1	0.0	0.0	0.2	0.4
Units	2	2	3	2	2

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	12	0	0	12	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85693 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0	0	0	0	0.0	2
Explanation:	Adjusting the unit count of the workpaper G07830 for historical costs					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2021 Total	12	0	0	12	0.1	2
2022	0	0	0	0	0.0	2
Explanation:	Adjusting the unit count of the workpaper G07830 for historical costs					
2022 Total	0	0	0	0	0.0	2
2023	0	4	0	4	0.0	0
Explanation:	Adjusting affiliate billing costs for project 89166 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper G07830 for historical costs					
2023 Total	0	4	0	4	0.0	3
2024	0	6	0	6	0.0	0
Explanation:	Adjusting affiliate billing costs for project 89166 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	34	117	0	151	0.2	0
Explanation:	Adjusting the workpaper of the project 71432 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	0	0	0	0.0	2
Explanation:	Adjusting the unit count of the workpaper G07830 for historical costs					
2024 Total	34	123	0	157	0.2	2
2025	2	29	0	32	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89166 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	35	702	0	737	0.3	0
Explanation:	Adjusting the workpaper of the project 71432 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	2
Explanation:	Adjusting the unit count of the workpaper G07830 for historical costs					
2025 Total	37	732	0	769	0.4	2

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group G07830

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.001 - Major Markets Compliance Cost Allocation Proceeding 2024 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 11/30/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	231	0	0	0	0	0
Non-Labor	1,022	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,253**	**0**	**0**	**0**	**0**	**0**
FTE	1.5	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.002 - Envoy Electronic Bulletin Board Cloud Migration Project (SW)
Unit Measure: Projects

In-Service Date: 11/30/2027

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	101	688	0	0	0	0
NSE	0	0	0	0	0	0
Total	**101**	**688**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.003 - Envoy Electronic Bulletin Board Cloud Migration Project (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 11/30/2027

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	104	749	0	0	0	0
Non-Labor	901	1,445	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,005**	**2,194**	**0**	**0**	**0**	**0**
FTE	0.7	4.9	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.004 - Customer Scheduling & Contracts Cloud Consumption Prepayment 2028-2030 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	2,925	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,925**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.005 - Envoy Electronic Bulletin Board Modernization Project Phase 2 (PurchLbr, VendSvc)
Unit Measure: Projects

In-Service Date: 02/28/2026

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	70	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**70**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.006 - Major Markets Compliance Cost Allocation Proceeding (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 09/30/2029

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	598	594	593	0	0
Non-Labor	0	65	70	70	0	0
NSE	0	0	0	0	0	0
Total	**0**	**663**	**664**	**663**	**0**	**0**
FTE	0.0	3.9	3.9	3.9	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.007 - Customer Scheduling & Contracts Cloud Consumption Prepayment 2030-2032 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	3,218	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,218**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.008 - Major Markets Compliance Cost Allocation Proceeding (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	687	688
Non-Labor	0	0	0	0	70	70
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**757**	**758**
FTE	0.0	0.0	0.0	0.0	4.5	4.5
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.009 - Gas Measurement Analysis System Optimization Project (VendSvc)
Unit Measure: Projects

In-Service Date: 06/30/2027

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	1,940	460	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,940**	**460**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.010 - Customer Scheduling & Contracts Technology Lifecycle Management 2031 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	889
Non-Labor	0	0	0	0	0	1,302
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,191**
FTE	0.0	0.0	0.0	0.0	0.0	5.9
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.011 - Gas Measurement Analysis System Cloud Subscription Prepayment 2028-2030 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	654	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**654**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.012 - Gas Measurement Analysis System Cloud Subscription Prepayment 2030-2032 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2030

Description:

Add Sub-Workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	721	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**721**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.013 - Envoy Electronic Bulletin Board Re-Architecture Project (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 10/31/2031

Description:

Add Sub-Workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	303	1,271	1,253	1,237
Non-Labor	0	0	170	715	705	695
NSE	0	0	0	0	0	0
Total	**0**	**0**	**473**	**1,986**	**1,958**	**1,932**
FTE	0.0	0.0	2.0	8.4	8.3	8.2
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.014 - Customer Scheduling & Contracts Technology Lifecycle Management 2028 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	890	0	0	0
Non-Labor	0	0	1,304	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,194**	**0**	**0**	**0**
FTE	0.0	0.0	5.9	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.015 - Customer Scheduling & Contracts Technology Lifecycle Management 2029 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	889	0	0
Non-Labor	0	0	0	1,302	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,191**	**0**	**0**
FTE	0.0	0.0	0.0	5.9	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.016 - Customer Scheduling & Contracts Technology Lifecycle Management 2030 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	889	0
Non-Labor	0	0	0	0	1,302	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,191**	**0**
FTE	0.0	0.0	0.0	0.0	5.9	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.017 - Customer Contract System Re-architecture Project (VendSvc Lbr)
Unit Measure: Projects

In-Service Date: 10/31/2029

Description:

Add Sub-Workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	163	817	0	0
Non-Labor	0	0	256	1,281	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**419**	**2,098**	**0**	**0**
FTE	0.0	0.0	1.1	5.4	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.018 - Gas Measurement Analysis System Optimization Project Phase 3 (SW)
Unit Measure: Projects

In-Service Date: 10/31/2031

Description:

Add Sub-Workpaper 18

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	13	26
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**13**	**26**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.019 - Envoy Electronic Bulletin Board Modernization Strategy and Roadmap Project (SW)
Unit Measure: Projects

In-Service Date: 10/31/2029

Description:

Add Sub-Workpaper 19

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,118	1,045	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,118**	**1,045**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.020 - Envoy Electronic Bulletin Board Modernization Strategy and Roadmap Project (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 10/31/2029

Description:

Add Sub-Workpaper 20

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	500	0	0	0
Non-Labor	0	0	1,090	73	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,590**	**73**	**0**	**0**
FTE	0.0	0.0	3.3	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.021 - Environment Protection Agency System Re-architecture Project (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 10/31/2029

Description:

Add Sub-Workpaper 21

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	61	190	0	0
Non-Labor	0	0	152	466	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**213**	**656**	**0**	**0**
FTE	0.0	0.0	0.4	1.3	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.022 - Environment Protection Agency System Re-architecture Project (SW)
Unit Measure: Projects

In-Service Date: 10/31/2029

Description:

Add Sub-Workpaper 22

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	5	15	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**5**	**15**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.023 - Gas Measurement Analysis System Optimization Project Phase 2 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 10/31/2028

Description:

Add Sub-Workpaper 23

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	474	0	0	0
Non-Labor	0	0	1,180	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,654**	**0**	**0**	**0**
FTE	0.0	0.0	3.1	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.024 - Gas Measurement Analysis System Optimization Project Phase 2 (SW)
Unit Measure: Projects

In-Service Date: 10/31/2028

Description:

Add Sub-Workpaper 24

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	26	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**26**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: G07830 - Customer Scheduling & Contracts
Workpaper Detail: G07830.025 - Gas Measurement Analysis System Optimization Project Phase 3 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 10/31/2031

Description:

Add Sub-Workpaper 25

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	237	474
Non-Labor	0	0	0	0	590	1,180
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**827**	**1,654**
FTE	0.0	0.0	0.0	0.0	1.6	3.1
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group G07830

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**G07830**
SCG IT Capital Workpaper Name	Customer Scheduling & Contracts
Unit Measure	Projects
Number of Units	20

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Major Markets Compliance Cost Allocation Proceeding 2024	**1,248**	**-**	**-**	**-**	**-**	**-**
Labor	225	-	-	-	-	-
Non-Labor	1,023	-	-	-	-	-
Envoy® Electronic Bulletin Board Cloud Migration Project	**1,102**	**2,859**	**-**	**-**	**-**	**-**
Labor	101	726	-	-	-	-
Non-Labor	1,001	2,133	-	-	-	-
Customer Scheduling & Contracts Cloud Consumption Prepayment (2028)	**-**	**-**	**2,925**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	2,925	-	-	-
Envoy® Electronic Bulletin Board Modernization Project Phase 2	**70**	**-**	**-**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	70	-	-	-	-	-
Major Markets Compliance Cost Allocation Proceeding 2027	**-**	**645**	**650**	**650**	**-**	**-**
Labor	-	580	580	580	-	-
Non-Labor	-	65	70	70	-	-
Customer Scheduling & Contracts Cloud Consumption Prepayment (2030)	**-**	**-**	**-**	**-**	**3,218**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	3,218	-
Major Markets Compliance Cost Allocation Proceeding 2030	**-**	**-**	**-**	**-**	**743**	**743**
Labor	-	-	-	-	673	673
Non-Labor	-	-	-	-	70	70
Gas Measurement Analysis System Optimization Project	**1,940**	**460**	**-**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	1,940	460	-	-	-	-
Customer Scheduling & Contracts Technology Lifecycle Management	**-**	**-**	**2,172**	**2,172**	**2,172**	**2,172**
Labor	-	-	870	870	870	870

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**G07830**
SCG IT Capital Workpaper Name	Customer Scheduling & Contracts
Unit Measure	Projects
Number of Units	20

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Non-Labor	-	-	1,302	1,302	1,302	1,302
Gas Measurement Analysis System Cloud Subscription Prepayment (2028)	**-**	**-**	**654**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	654	-	-	-
Gas Measurement Analysis System Cloud Subscription Prepayment (2030)	**-**	**-**	**-**	**-**	**721**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	721	-
Envoy® Electronic Bulletin Board Re-Architecture Project	**-**	**-**	**467**	**1,957**	**1,930**	**1,905**
Labor	-	-	297	1,243	1,226	1,210
Non-Labor	-	-	170	714	704	695
Customer Contract System Re-architecture Project	**-**	**-**	**416**	**2,081**	**-**	**-**
Labor	-	-	160	800	-	-
Non-Labor	-	-	256	1,281	-	-
Gas Measurement Analysis System Optimization Project Phase 3	**-**	**-**	**-**	**-**	**835**	**1,670**
Labor	-	-	-	-	232	464
Non-Labor	-	-	-	-	603	1,206
Envoy® Electronic Bulletin Board Modernization Strategy and Roadmap Project	**-**	**-**	**2,698**	**1,118**	**-**	**-**
Labor	-	-	489	-	-	-
Non-Labor	-	-	2,209	1,118	-	-
Environment Protection Agency System Re-architecture Project	**-**	**-**	**217**	**667**	**-**	**-**
Labor	-	-	60	186	-	-
Non-Labor	-	-	157	481	-	-
Gas Measurement Analysis System Optimization Project Phase 2	**-**	**-**	**1,670**	**-**	**-**	**-**
Labor	-	-	464	-	-	-
Non-Labor	-	-	1,206	-	-	-
Grand Total	**4,360**	**3,964**	**11,870**	**8,646**	**9,620**	**6,490**

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**G07830**
SCG IT Capital Workpaper Name	Customer Scheduling & Contracts
Unit Measure	Projects
Number of Units	20

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Total Labor	**326**	**1,306**	**2,921**	**3,680**	**3,002**	**3,217**
Total Non-Labor	**4,034**	**2,658**	**8,949**	**4,966**	**6,618**	**3,273**
Grand Total	**4,360**	**3,964**	**11,870**	**8,646**	**9,620**	**6,490**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.001

SCG IT Project Name: Major Markets Compliance Cost Allocation Proceeding 2024

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	1.5	148	225			0			0			0			0			0	*225*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	1,023	1,023			0			0			0			0			0	*1,023*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					225			0			0			0			0			0	*225*
	Non-Labor					1,023			0			0			0			0			0	*1,023*
	Total					**1,248**			**0**			**0**			**0**			**0**			**0**	**1,248**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.002-.003

SCG IT Project Name: Envoy® Electronic Bulletin Board Cloud Migration Project

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	0.7	148	101	4.9	148	726			0			0			0			0	*827*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	1	795	795	1	1,158	1,158			0			0			0			0	*1,953*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	105	105	1	287	287			0			0			0			0	*392*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts	1	101	101	1	688	688			0			0			0			0	*789*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					101			726			0			0			0			0	*827*
	Non-Labor					1,001			2,133			0			0			0			0	*3,134*
	Total					**1,102**			**2,859**			**0**			**0**			**0**			**0**	**3,961**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.004

SCG IT Project Name: Customer Scheduling & Contracts Cloud Consumption Prepayment (2028)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0	1	2,925	2,925			0			0			0	*2,925*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			2,925			0			0			0	*2,925*
	Total					**0**			**0**			**2,925**			**0**			**0**			**0**	**2,925**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.005

SCG IT Project Name: Envoy® Electronic Bulletin Board Modernization Project Phase 2

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	1	7	7			0			0			0			0			0	*7*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	63	63			0			0			0			0			0	*63*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				70			0			0			0			0			0	*70*
		Total				**70**			**0**			**0**			**0**			**0**			**0**	**70**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.006

SCG IT Project Name: Major Markets Compliance Cost Allocation Proceeding 2027

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	3.9	148	580	3.9	148	580	3.9	148	580			0			0	*1,741*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0	1	65	65	1	70	70	1	70	70			0			0	*205*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			580			580			580			0			0	*1,741*
	Non-Labor					0			65			70			70			0			0	*205*
	Total					**0**			**645**			**650**			**650**			**0**			**0**	**1,946**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.007

SCG IT Project Name: Customer Scheduling & Contracts Cloud Consumption Prepayment (2030)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0	1	3,218	3,218			0	*3,218*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			0			3,218			0	*3,218*
	Total					**0**			**0**			**0**			**0**			**3,218**			**0**	**3,218**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.008

SCG IT Project Name: Major Markets Compliance Cost Allocation Proceeding 2030

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	4.5	148	673	4.5	148	673	*1,346*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0	1	70	70	1	70	70	*140*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																		
	Labor		0			0			0			0			673			673	*1,346*
	Non-Labor		0			0			0			0			70			70	*140*
	Total		**0**			**0**			**0**			**0**			**743**			**743**	**1,486**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.009

SCG IT Project Name: Gas Measurement Analysis System Optimization Project

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	1,940	1,940	1	460	460			0			0			0			0	*2,400*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					1,940			460			0			0			0			0	*2,400*
	Total					**1,940**			**460**			**0**			**0**			**0**			**0**	**2,400**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.010-.016

SCG IT Project Name: Customer Scheduling & Contracts Technology Lifecycle Management

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	5.9	148	870	5.9	148	870	5.9	148	870	5.9	148	870	*3,482*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	1,302	1,302	1	1,302	1,302	1	1,302	1,302	1	1,302	1,302	*5,208*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor		0		0			870			870			870			870	*3,482*
	Non-Labor		0		0			1,302			1,302			1,302			1,302	*5,208*
	Total		**0**		**0**			**2,172**			**2,172**			**2,172**			**2,172**	**8,690**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.011

SCG IT Project Name: Gas Measurement Analysis System Cloud Subscription Prepayment (2028)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0	1	654	654			0			0			0	*654*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			654			0			0			0	*654*
	Total					**0**			**0**			**654**			**0**			**0**			**0**	**654**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.012

SCG IT Project Name: Gas Measurement Analysis System Cloud Subscription Prepayment (2030)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0	1	721	721			0	*721*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			0			0			721			0	*721*
		Total				**0**			**0**			**0**			**0**			**721**			**0**	**721**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.013

SCG IT Project Name: Envoy® Electronic Bulletin Board Re-Architecture Project

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	2.0	148	297	8.4	148	1,243	8.3	148	1,226	8.2	148	1,210	*3,976*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	170	170	1	714	714	1	704	704	1	695	695	*2,283*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																		
	Labor		0		0			297			1,243			1,226			1,210	*3,976*
	Non-Labor		0		0			170			714			704			695	*2,283*
	Total		**0**		**0**			**467**			**1,957**			**1,930**			**1,905**	**6,259**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.017

SCG IT Project Name: Customer Contract System Re-architecture Project

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	1.1	148	160	5.4	148	800			0			0	*960*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	256	256	1	1,281	1,281			0			0	*1,537*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			160			800			0			0	*960*
		Non-Labor				0			0			256			1,281			0			0	*1,537*
		Total				**0**			**0**			**416**			**2,081**			**0**			**0**	**2,497**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.018-.025

SCG IT Project Name: Gas Measurement Analysis System Optimization Project Phase 3

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	1.6	148	232	3.1	148	464	*696*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0	1	590	590	1	1,180	1,180	*1,770*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0	1	13	13	1	26	26	*39*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																		
	Labor		0		0		0		0			232			464	*696*
	Non-Labor		0		0		0		0			603			1,206	*1,809*
	Total		**0**		**0**		**0**		**0**			**835**			**1,670**	**2,505**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.019-.020

SCG IT Project Name: Envoy® Electronic Bulletin Board Modernization Strategy and Roadmap Project

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	3.3	148	489			0			0			0	*489*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	1,091	1,091	1	73	73			0			0	*1,164*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0	1	1,118	1,118	1	1,045	1,045			0			0	*2,163*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			489			0			0			0	*489*
	Non-Labor					0			0			2,209			1,118			0			0	*3,327*
	Total					**0**			**0**			**2,698**			**1,118**			**0**			**0**	**3,816**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.021-.022

SCG IT Project Name: Environment Protection Agency System Re-architecture Project

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	0.4	148	60	1.3	148	186			0			0	*246*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	152	152	1	466	466			0			0	*618*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0	1	5	5	1	15	15			0			0	*20*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																		
	Labor		0		0			60			186			0			0	*246*
	Non-Labor		0		0			157			481			0			0	*638*
	Total		**0**		**0**			**217**			**667**			**0**			**0**	**884**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07830.023-.024

SCG IT Project Name: Gas Measurement Analysis System Optimization Project Phase 2

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	3.1	148	464			0			0			0	*464*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	1	1,180	1,180			0			0			0	*1,180*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0	1	26	26			0			0			0	*26*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			464			0			0			0	*464*
	Non-Labor					0			0			1,206			0			0			0	*1,206*
	Total					**0**			**0**			**1,670**			**0**			**0**			**0**	**1,670**

Beginning of Workpaper Group
H07830 - Customer Information Systems

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	0	0	515	1,856	2,609	1,601	4,742	4,745
Non-Labor	Zero-Based	0	0	0	0	0	1,266	24,817	18,835	25,656	8,162	22,224
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**0**	**0**	**0**	**0**	**1,781**	**26,673**	**21,444**	**27,257**	**12,904**	**26,969**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	3.4	12.2	17.3	10.6	31.4	31.4
Units	Zero-Based	0	0	0	0	0	1	2	5	6	4	6

Business Purpose:

The shared purpose of these projects is to procure cloud licenses for multiple years, and to implement necessary enhancements following the SAP CIS deployment. These efforts enable cost optimization, regulatory compliance, and improved front and back-office functions and features. This includes enhancements to support customer service, billing, credit and collections, service orders, digital self-service, and device management in support of reliable and efficient service delivery for ratepayers.

Physical Description:

This workpaper contains projects that have utility non-shared assets. This workpaper is co-sponsored by Customer Services (Ex. SCG-08). This workpaper includes multiple projects:

- Cloud subscription costs for multiple years.
- Yearly enhancements to the Customer Information System (CIS) to meet evolving business requirements.
- Planned implementation of approximately 1,500 to 1,700 user stories per year across the SAP CIS functions.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	H0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	H07830 - Customer Information Systems
Unit Measure:	Projects

- Increased customer service and reduced transaction time across channels.
- Automation and streamlining business operations through solution enhancements and improvements, system monitoring, and security.
- Successful delivery of regulatory implementations.

Costs are primarily driven by multi-year cloud license prepayments. Internal labor costs are driven by various resources such as SAP process designers, solution architects, project leads, multiple business analysts, and project managers, responsible for configuration, integration, and testing. Internal labor roles and allocations may vary. The non-labor costs for these projects are driven by multiple vendor services contracts. No hardware purchases are anticipated.

Project Justification:

- Grouping is based on shared objectives of multi-year prepayments and enhancements of the Customer Information Systems.
- Prepaying cloud licenses benefit ratepayers through cost efficiency and predictable budgeting .
- Following the implementation of the new SAP CIS platform, these projects target enhancements to enable system stability and functionality.
- Additional goals include, improved compliance and self-service capabilities, faster implementation of billing and collections business rules, and improved call center handle times enhance customer experience.
- Investments in these projects help minimize future operational disruptions, preserving reliable service and reducing potential costs associated with system downtime.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	H0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	H07830 - Customer Information Systems
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	H0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	H07830 - Customer Information Systems
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group H07830 - Customer Information Systems
Unit Measure: Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	501	1,800	2,553	1,567	4,642	4,642	14	56	56	34	100	103	515	1,856	2,609	1,601	4,742	4,745
NLbr	1,266	24,817	18,835	25,656	8,162	22,224	0	0	0	0	0	0	1,266	24,817	18,835	25,656	8,162	22,224
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,767**	**26,617**	**21,388**	**27,223**	**12,804**	**26,866**	**14**	**56**	**56**	**34**	**100**	**103**	**1,781**	**26,673**	**21,444**	**27,257**	**12,904**	**26,969**
FTE	3.4	12.2	17.3	10.6	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	3.4	12.2	17.3	10.6	31.4	31.4
Units	1	2	5	6	4	6	0	0	0	0	0	0	1	2	5	6	4	6

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	14	0	0	14	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**14**	**0**	**0**	**14**	**0.0**	**0**
2027	56	0	0	56	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**56**	**0**	**0**	**56**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group H07830 - Customer Information Systems
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	56	0	0	56	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**56**	**0**	**0**	**56**	**0.0**	**0**
2029	34	0	0	34	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**34**	**0**	**0**	**34**	**0.0**	**0**
2030	100	0	0	100	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**100**	**0**	**0**	**100**	**0.0**	**0**
2031	103	0	0	103	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**103**	**0**	**0**	**103**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	H0783.0
Category:	D. Customer Applications
Category-Sub:	1.
Workpaper Group:	H07830 - Customer Information Systems
Unit Measure:	Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

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

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation: Adding Unit Measure						
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024 Total	0	0	0	0	0.0	0
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for Workpaper Group H07830

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.001 - CIS Reporting and Data Analytics Remediation 2026 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	515	0	0	0	0	0
Non-Labor	1,266	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,781**	**0**	**0**	**0**	**0**	**0**
FTE	3.4	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.002 - Customer Information System Enhancements (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	24,817	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**24,817**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.003 - Cust. Info. Sys. Call Center App. Cloud Sub. Fees 2029-2030 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2029

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	10,852	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**10,852**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.004 - Cust. Info. Sys. Call Center App. Cloud Sub. Fees 2031 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2031

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	11,120
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**11,120**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.005 - Cust. Info. Sys. Bus. Tech. Plat. Cloud Sub. Fees 2029-2030 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2029

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	741	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**741**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.006 - Cust. Info. Sys. Bus. Tech. Plat. Cloud Sub. Fees 2031 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2031

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	768
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**768**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.007 - Customer Information System Data Encryption Fees 2028-2029 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	546	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**546**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.008 - Customer Information System Data Encryption Fees 2030-2031 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2030

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	546	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**546**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.009 - Cust. Info. Sys. AWS Infrastructure Plat. Sub. Fees 2028 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	2,336	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,336**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.010 - Cust. Info. Sys. AWS Infrastructure Plat. Sub. Fees 2029 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2029

Description:

Add Sub-Workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	1,116	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,116**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.011 - Cust. Info. Sys. AWS Infrastructure Plat. Sub. Fees 2030 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2030

Description:

Add Sub-Workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	1,116	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,116**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.012 - Cust. Info. Sys. AWS Infrastructure Plat. Sub. Fees 2031 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2031

Description:

Add Sub-Workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	2,336
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,336**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.013 - Cust. Info. Sys. Batch Scheduling Orchestration Sub. Fees 2028-2030 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,000	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,000**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.014 - Cust. Info. Sys. Process Exceptions Mgmt. Sub. Fees 2029-2031 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2029

Description:

Add Sub-Workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	3,500	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,500**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.015 - Cust. Info. Sys. Batch Scheduling Orchestration Sub. Fees 2031 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	1,500
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,500**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.016 - Customer Information System Enhancements 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	2,609	0	0	0
Non-Labor	0	0	11,003	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**13,612**	**0**	**0**	**0**
FTE	0.0	0.0	17.3	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.017 - Customer Information System Enhancements 2029 (PurchLbr Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	1,601	0	0
Non-Labor	0	0	0	5,397	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**6,998**	**0**	**0**
FTE	0.0	0.0	0.0	10.6	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.018 - Customer Information System Enhancements 2029 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 18

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	50	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**50**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.019 - Customer Information System Enhancements 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 19

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	4,742	0
Non-Labor	0	0	0	0	6,000	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**10,742**	**0**
FTE	0.0	0.0	0.0	0.0	31.4	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.020 - Customer Information System Enhancements 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 20

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	4,745
Non-Labor	0	0	0	0	0	6,000
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**10,745**
FTE	0.0	0.0	0.0	0.0	0.0	31.4
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.021 - Customer Services Data Center Consolidation Initiative 2028 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2028

Description:

Add Sub-Workpaper 21

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	3,950	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**3,950**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.022 - Customer Services Data Center Consolidation Initiative 2029 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2029

Description:

Add Sub-Workpaper 22

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	4,000	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**4,000**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.023 - Customer Services Data Center Consolidation Initiative 2030 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2030

Description:

Add Sub-Workpaper 23

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	500	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**500**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.024 - Customer Services Data Center Consolidation Initiative 2031 (SW)
Unit Measure: Projects

In-Service Date: 03/31/2031

Description:

Add Sub-Workpaper 24

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	500
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**500**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: H0783.0
Category: D. Customer Applications
Category-Sub: 1.
Workpaper Group: H07830 - Customer Information Systems
Workpaper Detail: H07830.025 - CIS Reporting and Data Analytics Remediation 2027 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 25

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	1,856	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,856**	**0**	**0**	**0**	**0**
FTE	0.0	12.2	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group H07830

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**H07830**
SCG IT Capital Workpaper Name	Customer Information Systems
Unit Measure	Projects
Number of Units	24

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
CIS Reporting and Data Analytics Remediation	**1,767**	**1,800**	**-**	**-**	**-**	**-**
Labor	501	1,800	-	-	-	-
Non-Labor	1,266	-	-	-	-	-
Customer Information System Enhancements	**-**	**24,817**	**-**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	24,817	-	-	-	-
Cust. Info. Sys. Call Center App. Cloud Sub. Fees (2029)	**-**	**-**	**-**	**10,852**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	10,852	-	-
Cust. Info. Sys. Call Center App. Cloud Sub. Fees (2031)	**-**	**-**	**-**	**-**	**-**	**11,120**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	-	11,120
Cust. Info. Sys. Bus. Tech. Plat. Cloud Sub. Fees (2029)	**-**	**-**	**-**	**742**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	742	-	-
Cust. Info. Sys. Bus. Tech. Plat. Cloud Sub. Fees (2031)	**-**	**-**	**-**	**-**	**-**	**768**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	-	768
Customer Information System Data Encryption Fees (2028)	**-**	**-**	**546**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	546	-	-	-
Customer Information System Data Encryption Fees (2030)	**-**	**-**	**-**	**-**	**546**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	546	-
Cust. Info. Sys. AWS Infrastructure Plat. Sub. Fees (2028-2031)	**-**	**-**	**2,336**	**1,116**	**1,116**	**2,336**
Labor	-	-	-	-	-	-
Non-Labor	-	-	2,336	1,116	1,116	2,336
Cust. Info. Sys. Batch Scheduling Orchestration Sub. Fees (2028)	**-**	**-**	**1,000**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	1,000	-	-	-
Cust. Info. Sys. Process Exceptions Mgmt. Sub. Fees (2029)	**-**	**-**	**-**	**3,500**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	3,500	-	-
Cust. Info. Sys. Batch Scheduling Orchestration Sub. Fees (2031)	**-**	**-**	**-**	**-**	**-**	**1,500**

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**H07830**
SCG IT Capital Workpaper Name	Customer Information Systems
Unit Measure	Projects
Number of Units	24

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	-	1,500
Customer Information System Enhancements (2028-2031)	**-**	**-**	**13,556**	**7,013**	**10,642**	**10,642**
Labor	-	-	2,553	1,567	4,642	4,642
Non-Labor	-	-	11,003	5,446	6,000	6,000
Customer Services Data Center Consolidation Initiative (2028-2031)	**-**	**-**	**3,950**	**4,000**	**500**	**500**
Labor	-	-	-	-	-	-
Non-Labor	-	-	3,950	4,000	500	500
Grand Total	**1,767**	**26,617**	**21,388**	**27,223**	**12,804**	**26,866**

Total Labor	**501**	**1,800**	**2,553**	**1,567**	**4,642**	**4,642**
Total Non-Labor	**1,266**	**24,817**	**18,835**	**25,656**	**8,162**	**22,224**
Grand Total	**1,767**	**26,617**	**21,388**	**27,223**	**12,804**	**26,866**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07830.001,.025

SCG IT Project Name: CIS Reporting and Data Analytics Remediation

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	3.4	148	501	12.2	148	1,800			0			0			0			0	*2,301*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	1	860	860			0			0			0			0			0	*860*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	406	406			0			0			0			0			0	*406*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					501			1,800			0			0			0			0	*2,301*
	Non-Labor					1,266			0			0			0			0			0	*1,266*
	Total					**1,767**			**1,800**			**0**			**0**			**0**			**0**	**3,567**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07830.002

SCG IT Project Name: Customer Information System Enhancements

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	1	24,817	24,817			0			0			0			0	*24,817*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			24,817			0			0			0			0	*24,817*
	Total					**0**			**24,817**			**0**			**0**			**0**			**0**	**24,817**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07830.003

SCG IT Project Name: Cust. Info. Sys. Call Center App. Cloud Sub. Fees (2029)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0	1	10,852	10,852			0			0	*10,852*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			10,852			0			0	*10,852*
	Total					**0**			**0**			**0**			**10,852**			**0**			**0**	**10,852**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07830.004

SCG IT Project Name: Cust. Info. Sys. Call Center App. Cloud Sub. Fees (2031)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0	1	11,120	11,120	*11,120*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			0			0			11,120	*11,120*
	Total					**0**			**0**			**0**			**0**			**0**			**11,120**	**11,120**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07830.005

SCG IT Project Name: Cust. Info. Sys. Bus. Tech. Plat. Cloud Sub. Fees (2029)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0	1	742	742			0			0	*742*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			742			0			0	*742*
	Total					**0**			**0**			**0**			**742**			**0**			**0**	**742**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07830.006

SCG IT Project Name: Cust. Info. Sys. Bus. Tech. Plat. Cloud Sub. Fees (2031)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0	1	768	768	*768*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			0			0			768	*768*
	Total					**0**			**0**			**0**			**0**			**0**			**768**	**768**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07830.007

SCG IT Project Name: Customer Information System Data Encryption Fees (2028)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0	1	546	546			0			0			0	*546*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary		2026	2027	2028	2029	2030	2031	
	Labor	0	0	0	0	0	0	*0*
	Non-Labor	0	0	546	0	0	0	*546*
	Total	**0**	**0**	**546**	**0**	**0**	**0**	**546**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07830.008

SCG IT Project Name: Customer Information System Data Encryption Fees (2030)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0	1	546	546			0	*546*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			0			546			0	*546*
	Total					**0**			**0**			**0**			**0**			**546**			**0**	**546**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07830.009-.012

SCG IT Project Name: Cust. Info. Sys. AWS Infrastructure Plat. Sub. Fees (2028-2031)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0	1	2,336	2,336	1	1,116	1,116	1	1,116	1,116	1	2,336	2,336	*6,904*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			2,336			1,116			1,116			2,336	*6,904*
	Total					**0**			**0**			**2,336**			**1,116**			**1,116**			**2,336**	**6,904**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07830.013

SCG IT Project Name: Cust. Info. Sys. Batch Scheduling Orchestration Sub. Fees (2028)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0	1	1,000	1,000			0			0			0	*1,000*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			1,000			0			0			0	*1,000*
	Total					**0**			**0**			**1,000**			**0**			**0**			**0**	**1,000**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07830.014

SCG IT Project Name: Cust. Info. Sys. Process Exceptions Mgmt. Sub. Fees (2029)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0	1	3,500	3,500			0			0	*3,500*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			3,500			0			0	*3,500*
	Total					**0**			**0**			**0**			**3,500**			**0**			**0**	**3,500**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07830.015

SCG IT Project Name: Cust. Info. Sys. Batch Scheduling Orchestration Sub. Fees (2031)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0	1	1,500	1,500	*1,500*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			0			0			0	*0*
		Non-Labor				0			0			0			0			0			1,500	*1,500*
		Total				**0**			**0**			**0**			**0**			**0**			**1,500**	**1,500**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07830.016-.020

SCG IT Project Name: Customer Information System Enhancements (2028-2031)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	17.3	148	2,553	10.6	148	1,567	31.4	148	4,642	31.4	148	4,642	*13,404*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0	1	2,550	2,550			0			0	*2,550*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	11,003	11,003	1	2,847	2,847	1	6,000	6,000	1	6,000	6,000	*25,850*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0	1	50	50			0			0	*50*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			2,553			1,567			4,642			4,642	*13,404*
	Non-Labor					0			0			11,003			5,446			6,000			6,000	*28,449*
	Total					**0**			**0**			**13,556**			**7,013**			**10,642**			**10,642**	**41,853**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: H07830.021-.024

SCG IT Project Name: Customer Services Data Center Consolidation Initiative (2028-2031)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0	1	3,950	3,950	1	4,000	4,000	1	500	500	1	500	500	*8,950*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			3,950			4,000			500			500	*8,950*
	Total					**0**			**0**			**3,950**			**4,000**			**500**			**500**	**8,950**

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: E. Enterprise Applications
Workpaper: VARIOUS

Summary for Category: E. Enterprise Applications

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	9,338	13,089	11,162	11,696	12,335	9,889	8,919
Non-Labor	37,143	56,280	67,511	100,831	60,027	90,260	90,928
NSE	0	0	0	0	0	0	0
Total	**46,481**	**69,369**	**78,673**	**112,527**	**72,362**	**100,149**	**99,847**
FTE	63.5	86.2	73.2	77.5	81.6	65.4	59.0

Workpapers belonging to this Category:

B07710 Cloud Foundational Platform

Labor	0	0	0	0	0	0	0
Non-Labor	4	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**4**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	1	0	0	0	0	0	0

C07560 Enterprise Supply Chain & Supply Management

Labor	1,336	1,233	978	962	990	1,019	1,051
Non-Labor	6,456	20,262	7,281	22,584	10,667	40,565	8,374
NSE	0	0	0	0	0	0	0
Total	**7,792**	**21,495**	**8,259**	**23,546**	**11,657**	**41,584**	**9,425**
FTE	9.0	8.1	6.4	6.4	6.5	6.7	6.9
Unit Measure: Projects							
Units	3	5	5	4	3	4	3

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: E. Enterprise Applications
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
D07710 Workspace Endpoints & Field Devices							
Labor	-23	0	0	0	0	0	0
Non-Labor	11	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**-12**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	-0.3	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Projects							
Units	1	0	0	0	0	0	0
D07730 Foundational Network Services							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
E07560 Enterprise Resource Planning (ERP)							
Labor	2,812	2,715	4,068	5,368	5,083	4,647	3,556
Non-Labor	4,893	5,000	21,570	44,238	18,551	23,287	42,974
NSE	0	0	0	0	0	0	0
Total	**7,705**	**7,715**	**25,638**	**49,606**	**23,634**	**27,934**	**46,530**
FTE	19.2	17.9	26.7	35.5	33.6	30.7	23.5
Unit Measure: Projects							
Units	10	5	9	9	7	5	6

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: E. Enterprise Applications
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
F07560 Human Capital Management Platforms							
Labor	2,748	2,054	1,580	1,565	1,565	2,276	2,277
Non-Labor	2,248	2,845	5,100	5,100	5,100	8,100	8,100
NSE	0	0	0	0	0	0	0
Total	**4,996**	**4,899**	**6,680**	**6,665**	**6,665**	**10,376**	**10,377**
FTE	18.8	13.5	10.4	10.4	10.4	15.1	15.1
Unit Measure: Projects							
Units	4	1	1	1	1	2	2
F07700 Enterprise Application and Integration Platforms							
Labor	346	544	346	327	348	422	463
Non-Labor	2,866	5,624	4,960	3,492	6,194	5,102	3,437
NSE	0	0	0	0	0	0	0
Total	**3,212**	**6,168**	**5,306**	**3,819**	**6,542**	**5,524**	**3,900**
FTE	2.5	3.6	2.3	2.2	2.3	2.8	3.1
Unit Measure: Projects							
Units	3	1	1	1	1	1	1
F08300 Gas Acquisition							
Labor	0	0	0	327	337	347	358
Non-Labor	0	0	0	6,561	0	6,316	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**6,888**	**337**	**6,663**	**358**
FTE	0.0	0.0	0.0	2.2	2.2	2.3	2.4
Unit Measure: Projects							
Units	0	0	0	1	1	1	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: E. Enterprise Applications
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
G07490 Enterprise Application Safety, Environmental, and Sustainability							
Labor	1,023	725	1,088	1,072	1,144	1,178	1,214
Non-Labor	3,325	1,938	1,390	5,956	7,723	6,390	4,890
NSE	0	0	0	0	0	0	0
Total	**4,348**	**2,663**	**2,478**	**7,028**	**8,867**	**7,568**	**6,104**
FTE	7.0	4.8	7.1	7.1	7.6	7.8	8.0
Unit Measure: Projects							
Units	2	2	2	4	3	2	2
G07630 Energy Infrastructure Cloud Consumption							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Projects							
Units	0	0	0	0	0	0	0
J07560 Human Resources Platform Replacement Program							
Labor	0	0	0	2,075	2,868	0	0
Non-Labor	7,244	0	13,818	12,900	11,792	500	23,153
NSE	0	0	0	0	0	0	0
Total	**7,244**	**0**	**13,818**	**14,975**	**14,660**	**500**	**23,153**
FTE	0.0	0.0	0.0	13.7	19.0	0.0	0.0
Unit Measure: Projects							
Units	1	0	1	1	1	1	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: E. Enterprise Applications
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
K07560 SAP Migration Phase 1A Program							
Labor	1,096	5,818	3,102	0	0	0	0
Non-Labor	10,096	20,611	13,392	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**11,192**	**26,429**	**16,494**	**0**	**0**	**0**	**0**
FTE	7.3	38.3	20.3	0.0	0.0	0.0	0.0
Unit Measure: Projects							
Units	1	1	1	0	0	0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Group
C07560 - Enterprise Supply Chain & Supply Management

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	2,013	1,655	1,283	1,020	1,336	1,233	978	962	990	1,019	1,051
Non-Labor	Zero-Based	8,292	9,225	6,235	4,247	6,456	20,262	7,281	22,584	10,667	40,565	8,374
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**10,305**	**10,880**	**7,519**	**5,266**	**7,792**	**21,495**	**8,259**	**23,546**	**11,657**	**41,584**	**9,425**
FTE	Zero-Based	10.8	10.0	8.9	7.0	9.0	8.1	6.4	6.4	6.5	6.7	6.9
Units	Zero-Based	2	2	3	4	3	5	5	4	3	4	3

Business Purpose:

The Supply Chain & Supply Management program encompasses technology solutions that enable procurement, demand planning, inventory management, and work order processing. These systems support timely sourcing of materials and services, effective vendor and contract management, and accurate forecasting and tracking of goods and services across the supply chain. Sustaining and enhancing these capabilities is critical to operational reliability, cost control, and compliance with procurement, inventory, and supply chain governance requirements.

Physical Description:

This workpaper contains projects that have utility shared assets. This workpaper is co-sponsored by Operations Support (Ex. SCG-12).

The scope of this workpaper includes a coordinated set of investments to sustain, replace, and enhance enterprise supply chain and supply management technologies. These efforts include renewing application licenses, modernizing aging platforms and implementing targeted enhancements to improve automation, integration with enterprise resource planning (ERP) and operational systems, and supply chain governance. Collectively, these investments reduce manual processes, improve procurement and planning cycle times, strengthen controls for vendor, contract,

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0756.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	C07560 - Enterprise Supply Chain & Supply Management
Unit Measure:	Projects

and material management, and support end-to-end visibility across the supply chain lifecycle.

The underlying cost drivers for this capital workpaper relate to labor and non-labor expenditures. Software and vendor services are the primary cost drivers, attributable to enterprise licensing for platforms that support supply-chain demand management, planning, and procurement enhancements. Labor consists of architects, project managers, developers, and testing analysts required to support solution design, integration, testing, deployment, and governance. Other non-labor costs include hardware and purchased labor.

Project Justification:

The justification for this work is driven by aging technology and the need to modernize supply chain systems to address functional limitations and support evolving business requirements. Legacy systems and lack of modern processes increase errors, create inefficiencies, and heighten the risk of procurement delays and escalating operational costs.

Timely investment enables reliable sourcing and supplier management, accurate inventory tracking, and compliance with regulatory requirements. These capabilities aim to sustain efficient operations, controlling costs, and reducing the risk of procurement delays or compliance gaps.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0756.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	C07560 - Enterprise Supply Chain & Supply Management
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0756.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	C07560 - Enterprise Supply Chain & Supply Management
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group C07560 - Enterprise Supply Chain & Supply Management
Unit Measure: Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	1,201	949	941	969	998	1,028	32	29	21	21	21	23	1,233	978	962	990	1,019	1,051
NLbr	20,262	7,281	22,584	10,667	40,565	8,374	0	0	0	0	0	0	20,262	7,281	22,584	10,667	40,565	8,374
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**21,463**	**8,230**	**23,525**	**11,636**	**41,563**	**9,402**	**32**	**29**	**21**	**21**	**21**	**23**	**21,495**	**8,259**	**23,546**	**11,657**	**41,584**	**9,425**
FTE	8.1	6.4	6.4	6.5	6.7	6.9	0.0	0.0	0.0	0.0	0.0	0.0	8.1	6.4	6.4	6.5	6.7	6.9
Units	5	5	4	3	4	3	0	0	0	0	0	0	5	5	4	3	4	3

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	32	0	0	32	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**32**	**0**	**0**	**32**	**0.0**	**0**
2027	29	0	0	29	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**29**	**0**	**0**	**29**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group C07560 - Enterprise Supply Chain & Supply Management
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	21	0	0	21	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**21**	**0**	**0**	**21**	**0.0**	**0**
2029	21	0	0	21	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**21**	**0**	**0**	**21**	**0.0**	**0**
2030	21	0	0	21	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**21**	**0**	**0**	**21**	**0.0**	**0**
2031	23	0	0	23	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**23**	**0**	**0**	**23**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	1,204	1,159	1,049	842	1,136
Non-Labor	5,837	7,549	5,903	4,068	6,456
NSE	0	0	0	0	0
Total	**7,041**	**8,708**	**6,952**	**4,910**	**7,592**
FTE	9.1	8.5	7.7	6.0	7.5
Units	2	2	3	4	3
Recorded-Adjusted (Nominal $)					
Labor	1,204	1,159	1,049	842	1,136
Non-Labor	5,837	7,549	5,903	4,068	6,456
NSE	0	0	0	0	0
Total	**7,041**	**8,708**	**6,952**	**4,910**	**7,592**
FTE	9.1	8.5	7.7	6.0	7.5
Units	2	2	3	4	3
Vacation & Sick (Nominal $)					
Labor	213	196	167	135	201

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**213**	**196**	**167**	**135**	**201**
FTE	1.7	1.5	1.2	1.0	1.5
Units	0	0	0	0	0
Escalation to 2025$					
Labor	596	301	68	43	0
Non-Labor	2,455	1,675	332	179	0
NSE	0	0	0	0	0
Total	**3,051**	**1,976**	**401**	**222**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	2,013	1,655	1,283	1,020	1,336
Non-Labor	8,292	9,225	6,235	4,247	6,456
NSE	0	0	0	0	0
Total	**10,305**	**10,880**	**7,519**	**5,266**	**7,792**
FTE	10.8	10.0	8.9	7.0	9.0
Units	2	2	3	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: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	1,204	1,159	1,049	842	1,136
Non-Labor	5,837	7,549	5,903	4,068	6,456
NSE	0	0	0	0	0
Total	**7,041**	**8,708**	**6,952**	**4,910**	**7,592**
FTE	9.1	8.5	7.7	6.0	7.5
Units	2	2	3	4	3

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	143	0	0	143	1.0	0
Explanation:	Adjusting affiliate billing costs for project 85670 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	247	305	0	552	1.7	0
Explanation:	Adjusting affiliate billing costs for project 89019 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	304	2,896	0	3,200	2.1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper of the project 85670 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	510	2,636	0	3,146	4.3	0
Explanation:	Adjusting the workpaper of the project 89019 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	0	0	0	0	0.0	2
Explanation:	Adjusting the unit count of the workpaper C07560 for historical costs					
2021 Total	1,204	5,837	0	7,041	9.1	2
2022	159	79	0	237	1.1	0
Explanation:	Adjusting affiliate billing costs for project 85670 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	354	658	0	1,011	2.4	0
Explanation:	Adjusting affiliate billing costs for project 89019 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	263	2,391	0	2,655	1.8	0
Explanation:	Adjusting the workpaper of the project 85670 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	383	4,422	0	4,805	3.2	0
Explanation:	Adjusting the workpaper of the project 89019 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	0	0	0	0	0.0	2
Explanation:	Adjusting the unit count of the workpaper C07560 for historical costs					
2022 Total	1,159	7,549	0	8,708	8.5	2
2023	3	0	0	3	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85670 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	236	374	0	611	1.6	0
Explanation:	Adjusting affiliate billing costs for project 89019 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	108	26	0	133	0.7	0
Explanation:	Adjusting affiliate billing costs for project 89159 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	37	43	0	80	0.2	0
Explanation:	Adjusting the workpaper of the project 85670 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	246	3,747	0	3,993	1.9	0
Explanation:	Adjusting the workpaper of the project 89019 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	419	1,713	0	2,132	3.2	0
Explanation:	Adjusting the workpaper of the project 89159 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper C07560 for historical costs					
2023 Total	1,049	5,903	0	6,952	7.7	3
2024	10	20	0	29	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71441 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	5	0	0	5	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71442 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	328	18	0	346	2.2	0
Explanation:	Adjusting affiliate billing costs for project 89159 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	4	149	0	153	0.1	0
Explanation:	Adjusting the workpaper of the project 71441 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	0.299	78	0	79	0.1	0
Explanation:	Adjusting the workpaper of the project 71442 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	0.040	0	0.040	0.0	0
Explanation:	Adjusting the workpaper of the project 89019 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	494	3,803	0	4,297	3.4	0
Explanation:	Adjusting the workpaper of the project 89159 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	0	0	0	0.0	4
Explanation:	Adjusting the unit count of the workpaper C07560 for historical costs					
2024 Total	842	4,068	0	4,910	6.0	4
2025	164	3	0	167	1.1	0
Explanation:	Adjusting affiliate billing costs for project 71441 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	53	0	0	53	0.4	0
Explanation:	Adjusting affiliate billing costs for project 71442 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	225	0	0	225	1.5	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89159 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	44	1,652	0	1,696	0.3	0
Explanation:	Adjusting the workpaper of the project 71441 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	52	967	0	1,019	0.3	0
Explanation:	Adjusting the workpaper of the project 71442 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	598	3,835	0	4,432	3.9	0
Explanation:	Adjusting the workpaper of the project 89159 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper C07560 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	1,136	6,456	0	7,592	7.5	3

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for Workpaper Group C07560

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.001 - Supply Management Enhancements 2026 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	475	0	0	0	0	0
Non-Labor	787	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,262**	**0**	**0**	**0**	**0**	**0**
FTE	3.2	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.002 - Supply Management Enhancements 2027 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 01/31/2027

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	1,060	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,060**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.003 - Smart Material Management 2026 (HW)
Unit Measure: Projects

In-Service Date: 03/31/2026

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	218	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**218**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.004 - Smart Material Management 2026 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2026

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	37	0	0	0	0	0
Non-Labor	374	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**411**	**0**	**0**	**0**	**0**	**0**
FTE	0.2	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.005 - Smart Material Management 2027 (HW)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	458	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**458**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.006 - Smart Material Management 2027 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	224	0	0	0	0
Non-Labor	0	1,370	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,594**	**0**	**0**	**0**	**0**
FTE	0.0	1.5	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.007 - Enterprise Procurement Platform Licenses 2026 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2026

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	15,572	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**15,572**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.008 - Enterprise Procurement Platform Licenses 2028 (SW)
Unit Measure: Projects

In-Service Date: 01/31/2028

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	15,572	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**15,572**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.009 - Supply Chain Technology Transformation 2026 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2026

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	169	0	0	0	0	0
Non-Labor	959	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,128**	**0**	**0**	**0**	**0**	**0**
FTE	1.1	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.010 - Supply Chain Demand Management 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	626	0	0	0
Non-Labor	0	0	1,532	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,158**	**0**	**0**	**0**
FTE	0.0	0.0	4.2	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.011 - Supply Chain Demand Management 2029 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	645	0	0
Non-Labor	0	0	0	1,002	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,647**	**0**	**0**
FTE	0.0	0.0	0.0	4.2	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.012 - Supply Chain Demand Management 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	664	0
Non-Labor	0	0	0	0	972	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,636**	**0**
FTE	0.0	0.0	0.0	0.0	4.4	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.013 - Supply Chain Demand Management 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	684
Non-Labor	0	0	0	0	0	1,442
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,126**
FTE	0.0	0.0	0.0	0.0	0.0	4.5
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.014 - Procurement and Contract Management 2027 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	70	0	0	0	0
Non-Labor	0	942	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,012**	**0**	**0**	**0**	**0**
FTE	0.0	0.4	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.015 - Procurement and Contract Management 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	336	0	0	0
Non-Labor	0	0	1,480	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,816**	**0**	**0**	**0**
FTE	0.0	0.0	2.2	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.016 - Procurement and Contract Management 2029 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	345	0	0
Non-Labor	0	0	0	1,665	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,010**	**0**	**0**
FTE	0.0	0.0	0.0	2.3	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.017 - Procurement and Contract Management 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	355	0
Non-Labor	0	0	0	0	6,449	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**6,804**	**0**
FTE	0.0	0.0	0.0	0.0	2.3	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.018 - Procurement and Contract Management 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 18

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	367
Non-Labor	0	0	0	0	0	4,432
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**4,799**
FTE	0.0	0.0	0.0	0.0	0.0	2.4
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.019 - Demand Planning and Collaboration 2026 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 19

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	552	0	0	0	0	0
Non-Labor	2,352	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**2,904**	**0**	**0**	**0**	**0**	**0**
FTE	3.6	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.020 - Demand Planning and Collaboration 2027 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 20

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	684	0	0	0	0
Non-Labor	0	1,451	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**2,135**	**0**	**0**	**0**	**0**
FTE	0.0	4.5	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.021 - Enterprise Procurement Platform Enablement 2027 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 21

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	2,000	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**2,000**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.022 - Enterprise Procurement Platform Enablement 2028 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 22

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	4,000	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**4,000**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.023 - Enterprise Procurement Platform Enablement 2029 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 23

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	8,000	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**8,000**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.024 - Enterprise Procurement Platform Enablement 2030 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 24

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	2,000	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,000**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.025 - Enterprise Procurement Platform Enablement 2031 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 25

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	2,500
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,500**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: C07560 - Enterprise Supply Chain & Supply Management
Workpaper Detail: C07560.026 - Enterprise Procurement Platform Licenses 2030 (VendSvc)(SW)
Unit Measure: Projects

In-Service Date: 01/31/2030

Description:

Add Sub-Workpaper 26

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	31,144	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**31,144**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group C07560

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	C07560
SCG IT Capital Workpaper Name	Enterprise Supply Chain & Supply Management
Unit Measure	Projects
Number of Units	24

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Supply Management Enhancements	**1,250**	**1,060**	**-**	**-**	**-**	**-**
Labor	463	-	-	-	-	-
Non-Labor	787	1,060	-	-	-	-
Smart Material Management	**628**	**2,045**	**-**	**-**	**-**	**-**
Labor	36	217	-	-	-	-
Non-Labor	592	1,828	-	-	-	-
Enterprise Procurement Platform Licenses	**15,572**	**-**	**15,572**	**-**	**-**	**-**
Labor	-	-	-	-	-	-
Non-Labor	15,572	-	15,572	-	-	-
Supply Chain Technology Transformation	**1,124**	**-**	**-**	**-**	**-**	**-**
Labor	165	-	-	-	-	-
Non-Labor	959	-	-	-	-	-
Supply Chain - Demand Planning	**-**	**-**	**2,144**	**1,633**	**1,622**	**2,111**
Labor	-	-	612	631	650	669
Non-Labor	-	-	1,532	1,002	972	1,442
Procurement and Contract Management	**-**	**1,010**	**1,809**	**2,003**	**6,797**	**4,791**
Labor	-	68	329	338	349	359
Non-Labor	-	942	1,480	1,665	6,449	4,432
Demand Planning and Collaboration	**2,888**	**2,114**	**-**	**-**	**-**	**-**
Labor	537	663	-	-	-	-
Non-Labor	2,352	1,451	-	-	-	-
Enterprise Procurement Platform Enablement	**-**	**2,000**	**4,000**	**8,000**	**2,000**	**2,500**
Labor	-	-	-	-	-	-
Non-Labor	-	2,000	4,000	8,000	2,000	2,500
Enterprise Procurement Platform Licenses	**-**	**-**	**-**	**-**	**31,144**	**-**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	31,144	-
Grand Total	**21,463**	**8,229**	**23,525**	**11,636**	**41,563**	**9,402**

Total Labor	**1,201**	**949**	**941**	**969**	**998**	**1,028**
Total Non-Labor	**20,262**	**7,281**	**22,584**	**10,667**	**40,565**	**8,374**
Grand Total	**21,463**	**8,229**	**23,525**	**11,636**	**41,563**	**9,402**

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	C07560
SCG IT Capital Workpaper Name	Enterprise Supply Chain & Supply Management
Unit Measure	Projects
Number of Units	24

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C075600.001 - .002

SCG IT Project Name: Supply Management Enhancements 2026 (Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	3.1	148	463			0			0			0			0			0	*463*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	12	31	367	6	26	156			0			0			0			0	*523*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	12	35	420	6	151	904			0			0			0			0	*1,324*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					463			0			0			0			0			0	*463*
	Non-Labor					787			1,060			0			0			0			0	*1,847*
	Total					**1,250**			**1,060**			**0**			**0**			**0**			**0**	***2,310***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C075600.003 - .006

SCG IT Project Name: Smart Material Management 2026 (HW) (Lbr VendSvc HW)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	0.2	148	36	1.5	148	217			0			0			0			0	*253*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	5	25	124	12	30	360			0			0			0			0	*484*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	5	50	250	1	1,010	1,010			0			0			0			0	*1,260*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices	1	218	218	1	458	458			0			0			0			0	*676*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor	36		217			0			0			0			0	*253*
	Non-Labor	592		1,828			0			0			0			0	*2,420*
	Total	**628**		**2,045**			**0**			**0**			**0**			**0**	*2,673*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C075600.007 - .008

SCG IT Project Name: Enterprise Procurement Platform Licenses (SW)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses	1	15,572	15,572			0	1	15,572	15,572			0			0			0	*31,144*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					15,572			0			15,572			0			0			0	*31,144*
	Total					**15,572**			**0**			**15,572**			**0**			**0**			**0**	*31,144*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C075600.009

SCG IT Project Name: Supply Chain Technology Transformation (Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	1.1	148	165			0			0			0			0			0	*165*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	3	28	83			0			0			0			0			0	*83*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	3	292	876			0			0			0			0			0	*876*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		165		0		0		0		0		0	*165*
	Non-Labor		959		0		0		0		0		0	*959*
	Total		**1,124**		**0**		**0**		**0**		**0**		**0**	*1,124*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C075600.010 - .013

SCG IT Project Name: Supply Chain - Demand Planning (Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	4.1	148	612	4.3	148	631	4.4	148	650	4.5	148	669	*2,562*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	12	128	1,532	12	84	1,002	12	81	972	12	120	1,442	*4,948*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		612		631		650		669	*2,562*
	Non-Labor		0		0		1,532		1,002		972		1,442	*4,948*
	Total		**0**		**0**		**2,144**		**1,633**		**1,622**		**2,111**	***7,510***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C075600.014 - .018

SCG IT Project Name: Procurement and Contract Management (Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	0.5	148	68	2.2	148	329	2.3	148	338	2.4	148	349	2.4	148	359	*1,443*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0	12	79	942	12	123	1,480	12	139	1,665	12	537	6,449	12	369	4,432	*14,968*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor		0			68			329			338			349			359	*1,443*
	Non-Labor		0			942			1,480			1,665			6,449			4,432	*14,968*
	Total		**0**			**1,010**			**1,809**			**2,003**			**6,797**			**4,791**	***16,410***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C075600.019 - .020

SCG IT Project Name: Demand Planning and Collaboration (Lbr VendSvc)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	3.6	148	537	4.5	148	663			0			0			0			0	*1,200*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	9	261	2,352	12	121	1,451			0			0			0			0	*3,803*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		537		663		0		0		0		0	*1,200*
	Non-Labor		2,352		1,451		0		0		0		0	*3,803*
	Total		**2,888**		**2,114**		**0**		**0**		**0**		**0**	*5,003*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C075600.021 - .025

SCG IT Project Name: Enterprise Procurement Platform Enablement (VendSrv)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0	12	167	2,000	12	333	4,000	12	667	8,000	12	167	2,000	12	208	2,500	*18,500*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor			0			0			0			0			0			0	*0*
	Non-Labor			0			2,000			4,000			8,000			2,000			2,500	*18,500*
	Total			**0**			**2,000**			**4,000**			**8,000**			**2,000**			**2,500**	***18,500***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C075600.026

SCG IT Project Name: Enterprise Procurement Platform Licenses (2030) (SW)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0	1	31,144	31,144			0	*31,144*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			0			31,144			0	*31,144*
	Total					**0**			**0**			**0**			**0**			**31,144**			**0**	***31,144***

Beginning of Workpaper Group
E07560 - Enterprise Resource Planning (ERP)

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	821	489	1,057	2,588	2,812	2,715	4,068	5,368	5,083	4,647	3,556
Non-Labor	Zero-Based	6,279	4,373	14,411	42,320	4,893	5,000	21,570	44,238	18,551	23,287	42,974
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**7,101**	**4,862**	**15,467**	**44,909**	**7,705**	**7,715**	**25,638**	**49,606**	**23,634**	**27,934**	**46,530**
FTE	Zero-Based	4.1	2.0	7.0	16.8	19.2	17.9	26.7	35.5	33.6	30.7	23.5
Units	Zero-Based	2	6	11	11	10	5	9	9	7	5	6

Business Purpose:

The Enterprise Resource Planning (ERP) platform supports the Company's core financial and enterprise management functions, including accounting, financial reporting, enterprise performance management, and asset related processes. As the backbone of financial and operational management, ERP systems consolidate data from multiple platforms and interface with asset, work, and compliance systems to support accurate reporting, capital project oversight, and regulatory compliance. The investments in this portfolio focus on sustaining and modernizing ERP capabilities through lifecycle subscriptions, vendor supported upgrades, targeted system updates, and transition to the Cloud. These activities aim to preserve system stability, strengthen data quality and internal controls, reduce operational and compliance risk, and support transparent, auditable financial management, thereby promoting cost-effective operations and protecting ratepayers from avoidable remediation, disruption, and compliance-related costs.

Physical Description:

This workpaper contains projects that have utility shared assets. This workpaper is co-sponsored by Administrative & General (Ex. SCG-19). The scope of this work includes activities necessary to maintain and improve the technology systems that support the company's financial and

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
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Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

operational processes. Investment categories include software licenses, replacing systems approaching the end of their useful life, and enhancements to existing systems. These efforts include cloud transition initiatives to leverage modern software or platform -as-a-service capabilities, improve scalability, and reduce infrastructure costs.

The scope of the projects is summarized below:

- Enterprise Software Subscriptions & Access: enterprise access to core ERP, expense management, process modeling, and financial asset management capabilities; software license and subscriptions.
- ERP Technical Architecture & Readiness: integration models, security frameworks and architecture, data strategies, migration objects, and governance structures.
- ERP Platform & Core Infrastructure Services: replace and enhance foundational platforms to align with supported standards, and replacement of obsolete platform components supporting authorization and control processes.
- Integration, Extension & Developer Enablement: enterprise integration and extension capabilities, including standardized data exchange and application extensions outside core ERP, along with developer enablement tools.
- Content & Records Management: shift to an enterprise scale document and records management capability.
- Financial Management (Assets & Tax): enhancements and cloud enablement of asset accounting and tax calculation capabilities, including workflow and reporting automation.
- Regulatory, Risk & Management enhance cost to risk mapping, adjustment processing, reporting automation, and regulatory alignment.
- Enterprise Data, Reporting & Automation: advance enterprise reporting framework, data processing automation, and technical debt reduction.

Software is the primary cost driver, attributable to enterprise software licensing and cloud-based service subscriptions. Labor consists of project managers and engineers to safely implement system replacements and transitions while maintaining data accuracy, business continuity, and compliance during regulatory reporting cycles.

Project Justification:

This work is justified by the need to address aging ERP technologies that are approaching end -of-life and increasing operational, cybersecurity, and compliance risk. Without timely upgrades or replacement, the Company would lose vendor support, forgo critical security patches, and face

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Workpaper Group:	E07560 - Enterprise Resource Planning (ERP)
Unit Measure:	Projects

diminished disaster recovery capabilities. Legacy systems also require manual workarounds and duplicate data entry, driving higher labor costs and declining performance over time.

Modernizing ERP capabilities supports operational reliability, strengthens internal controls and automated audit trails, and enables accurate, transparent financial reporting consistent with regulatory requirements, including FERC and SOX. The ERP platform also underpins enterprise performance management and informed financial decision-making.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	E0756.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	E07560 - Enterprise Resource Planning (ERP)
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	E0756.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	E07560 - Enterprise Resource Planning (ERP)
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	2,644	3,945	5,253	4,975	4,549	3,479	71	123	115	108	98	77	2,715	4,068	5,368	5,083	4,647	3,556
NLbr	5,000	21,570	44,238	18,551	23,287	42,974	0	0	0	0	0	0	5,000	21,570	44,238	18,551	23,287	42,974
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**7,644**	**25,515**	**49,491**	**23,526**	**27,836**	**46,453**	**71**	**123**	**115**	**108**	**98**	**77**	**7,715**	**25,638**	**49,606**	**23,634**	**27,934**	**46,530**
FTE	17.9	26.7	35.5	33.6	30.7	23.5	0.0	0.0	0.0	0.0	0.0	0.0	17.9	26.7	35.5	33.6	30.7	23.5
Units	5	9	9	7	5	6	0	0	0	0	0	0	5	9	9	7	5	6

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	71	0	0	71	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**71**	**0**	**0**	**71**	**0.0**	**0**
2027	123	0	0	123	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**123**	**0**	**0**	**123**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	115	0	0	115	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**115**	**0**	**0**	**115**	**0.0**	**0**
2029	108	0	0	108	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**108**	**0**	**0**	**108**	**0.0**	**0**
2030	98	0	0	98	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**98**	**0**	**0**	**98**	**0.0**	**0**
2031	77	0	0	77	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**77**	**0**	**0**	**77**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	1,098	870	894	667	1,248
Non-Labor	12,164	19,585	23,885	46,454	20,999
NSE	0	0	0	0	0
Total	**13,262**	**20,456**	**24,780**	**47,121**	**22,247**
FTE	8.4	6.7	6.8	4.7	8.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	-607	-528	-31	1,470	1,142
Non-Labor	-7,744	-16,006	-10,243	-5,916	-16,106
NSE	0	0	0	0	0
Total	**-8,351**	**-16,534**	**-10,274**	**-4,446**	**-14,964**
FTE	-5.0	-4.9	-0.8	9.6	8.2
Units	2	6	11	11	10
Recorded-Adjusted (Nominal $)					
Labor	491	342	863	2,136	2,390
Non-Labor	4,420	3,579	13,643	40,539	4,893
NSE	0	0	0	0	0
Total	**4,911**	**3,921**	**14,506**	**42,675**	**7,283**
FTE	3.4	1.8	6.0	14.3	16.2
Units	2	6	11	11	10
Vacation & Sick (Nominal $)					
Labor	87	58	137	343	422

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**87**	**58**	**137**	**343**	**422**
FTE	0.7	0.2	1.0	2.5	3.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	243	89	56	109	0
Non-Labor	1,859	794	768	1,782	0
NSE	0	0	0	0	0
Total	**2,103**	**883**	**824**	**1,891**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	821	489	1,057	2,588	2,812
Non-Labor	6,279	4,373	14,411	42,320	4,893
NSE	0	0	0	0	0
Total	**7,101**	**4,862**	**15,467**	**44,909**	**7,705**
FTE	4.1	2.0	7.0	16.8	19.2
Units	2	6	11	11	10

* 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: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	-607	-528	-31	1,470	1,142
Non-Labor	-7,744	-16,006	-10,243	-5,916	-16,106
NSE	0	0	0	0	0
Total	**-8,351**	**-16,534**	**-10,274**	**-4,446**	**-14,964**
FTE	-5.0	-4.9	-0.8	9.6	8.2
Units	2	6	11	11	10

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	0	0	0	0	0.0	0
Explanation:	Remapping the workpaper for project 89022 SA SAP TRANSFORMATION. Reversed due to a duplicate entry.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	8
Explanation:	Adding Unit Count					
2021	0	0	0	0	0.0	-1
Explanation:	Adding Unit Count					
2021	147	0.200	0	147	1.0	0
Explanation:	Adjusting affiliate billing costs for project 85631 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	60	0	0	60	0.4	0
Explanation:	Adjusting affiliate billing costs for project 85698 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	-304	-2,896	0	-3,200	-2.1	0
Explanation:	Adjusting the workpaper of the project 85670 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	-510	-2,636	0	-3,146	-4.3	0
Explanation:	Adjusting the workpaper of the project 89019 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	0	-119	0	-119	0.0	0
Explanation:	Adjusting the workpaper of the project 89022 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	-2,094	0	-2,094	0.0	0
Explanation:	Adjusting the workpaper of the project 89046 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	0	0	0	0	0.0	-8
Explanation:	Adjusting the unit count of the workpaper E07560 for historical costs					
2021	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper E07560 for historical costs					
2021	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2021 Total	-607	-7,744	0	-8,351	-5.0	2
2022	0	0	0	0	0.0	0
Explanation:	Remapping the workpaper for project 89022 SA SAP TRANSFORMATION. Reversed due to a duplicate entry.					
2022	0	0	0	0	0.0	9
Explanation:	Adding Unit Count					
2022	17	0	0	17	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85631 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	111	0	0	111	0.7	0
Explanation:	Adjusting affiliate billing costs for project 85698 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	94	190	0	285	0.6	0
Explanation:	Adjusting affiliate billing costs for project 89099 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	963	0	963	0.0	0
Explanation:	Adjusting affiliate billing costs for project 89135 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	-263	-2,391	0	-2,655	-1.8	0
Explanation:	Adjusting the workpaper of the project 85670 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	-383	-4,422	0	-4,805	-3.2	0
Explanation:	Adjusting the workpaper of the project 89019 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	-37	-2,246	0	-2,283	-0.4	0
Explanation:	Adjusting the workpaper of the project 89022 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	-67	-8,100	0	-8,167	-0.9	0
Explanation:	Adjusting the workpaper of the project 89046 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	0	0	0	0	0.0	-9
Explanation:	Adjusting the unit count of the workpaper E07560 for historical costs					
2022	0	0	0	0	0.0	6
Explanation:	Adjusting the unit count of the workpaper E07560 for historical costs					
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2022 Total	-528	-16,006	0	-16,534	-4.9	6
2023	0	0	0	0	0.0	0
Explanation:	Remapping the workpaper for project 89022 SA SAP TRANSFORMATION. Reversed due to a duplicate entry.					
2023	0	0	0	0	0.0	15
Explanation:	Adding Unit Count					
2023	12	0	0	12	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85698 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	27	21	0	48	0.2	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89099 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	340	112	0	452	2.3	0
Explanation:	Adjusting affiliate billing costs for project 89120 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	287	9	0	296	1.9	0
Explanation:	Adjusting affiliate billing costs for project 89155 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	73	0	0	73	0.5	0
Explanation:	Adjusting affiliate billing costs for project 89176 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	29	2	0	31	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89179 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	10	0	0	10	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89181 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	-37	-43	0	-80	-0.2	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper of the project 85670 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	-246	-3,747	0	-3,993	-1.9	0
Explanation:	Adjusting the workpaper of the project 89019 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	-48	-1,093	0	-1,141	-0.3	0
Explanation:	Adjusting the workpaper of the project 89022 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	-49	-2,690	0	-2,738	-0.4	0
Explanation:	Adjusting the workpaper of the project 89046 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	-419	-1,713	0	-2,132	-3.2	0
Explanation:	Adjusting the workpaper of the project 89159 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	-9	-1,102	0	-1,111	-0.1	0
Explanation:	Adjusting the workpaper of the project 89160 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	0	0	0	0.0	-15
Explanation:	Adjusting the unit count of the workpaper E07560 for historical costs					
2023	0	0	0	0	0.0	11
Explanation:	Adjusting the unit count of the workpaper E07560 for historical costs					
2023	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2023 Total	-31	-10,243	0	-10,274	-0.8	11
2024	0	0	0	0	0.0	0
Explanation:	Remapping the workpaper for project 89022 SA SAP TRANSFORMATION. Reversed due to a duplicate entry.					
2024	0	0	0	0	0.0	15
Explanation:	Adding Unit Count					
2024	587	0	0	587	4.0	0
Explanation:	Adjusting affiliate billing costs for project 71422 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	21	0	0	21	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89099 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	-5	-48	0	-53	-0.1	0
Explanation:	Adjusting affiliate billing costs for project 89120 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	254	2	0	256	1.7	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89155 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	48	0	0	48	0.3	0
Explanation:	Adjusting affiliate billing costs for project 89176 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	313	3	0	317	2.1	0
Explanation:	Adjusting affiliate billing costs for project 89179 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	108	13	0	121	0.7	0
Explanation:	Adjusting affiliate billing costs for project 89181 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	209	0	0	209	1.4	0
Explanation:	Adjusting affiliate billing costs for project 89184 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	430	7	0	437	2.9	0
Explanation:	Adjusting affiliate billing costs for project 89185 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	67	0	0	67	0.5	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89187 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	-4	-149	0	-153	-0.1	0
Explanation:	Adjusting the workpaper of the project 71441 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	-0.299	-78	0	-79	-0.1	0
Explanation:	Adjusting the workpaper of the project 71442 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	-0.040	0	-0.040	0.0	0
Explanation:	Adjusting the workpaper of the project 89019 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	-50	0	-50	0.0	0
Explanation:	Adjusting the workpaper of the project 89022 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	-494	-3,803	0	-4,297	-3.4	0
Explanation:	Adjusting the workpaper of the project 89159 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	-65	-2,702	0	-2,767	-0.4	0
Explanation:	Adjusting the workpaper of the project 89160 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	889	0	889	0.0	0
Explanation:	Adjusting the workpaper of the project 89187 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	0	0	0	0	0.0	-15
Explanation:	Adjusting the unit count of the workpaper E07560 for historical costs					
2024	0	0	0	0	0.0	11
Explanation:	Adjusting the unit count of the workpaper E07560 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024 Total	1,470	-5,916	0	-4,446	9.6	11
2025	633	0	0	633	4.3	0
Explanation:	Adjusting affiliate billing costs for project 71422 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	158	311	0	468	1.1	0
Explanation:	Adjusting affiliate billing costs for project 71484 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	14	0	0	14	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89155 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	0	11	0	11	0.0	0
Explanation:	Adjusting affiliate billing costs for project 89176 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	185	33	0	218	1.3	0
Explanation:	Adjusting affiliate billing costs for project 89179 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	54	0.028	0	54	0.4	0
Explanation:	Adjusting affiliate billing costs for project 89181 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	151	0.139	0	151	1.0	0
Explanation:	Adjusting affiliate billing costs for project 89184 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	1,055	0	0	1,055	7.1	0
Explanation:	Adjusting affiliate billing costs for project 89185 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	17	0	0	17	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89187 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	-44	-1,652	0	-1,696	-0.3	0
Explanation:	Adjusting the workpaper of the project 71441 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	-52	-967	0	-1,019	-0.3	0
Explanation:	Adjusting the workpaper of the project 71442 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	-418	-9,704	0	-10,122	-2.6	0
Explanation:	Adjusting the workpaper of the project 89022 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	-598	-3,835	0	-4,432	-3.9	0
Explanation:	Adjusting the workpaper of the project 89159 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	-14	-342	0	-356	-0.1	0
Explanation:	Adjusting the workpaper of the project 89160 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	39	0	39	0.0	0
Explanation:	Adjusting the workpaper of the project 89187 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	10
Explanation:	Adjusting the unit count of the workpaper E07560 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025 Total	1,142	-16,106	0	-14,964	8.2	10

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group E07560

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.001 - Enterprise Application Core Platform Foundational Enhancements (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	672	0	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**672**	**0**	**0**	**0**	**0**	**0**
FTE	4.4	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.002 - Enterprise Shr Bus Serv Reporting Enhancements 2026 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	282	0	0	0	0	0
Non-Labor	138	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**420**	**0**	**0**	**0**	**0**	**0**
FTE	1.9	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.003 - Enterprise Shr Bus Serv Reporting Enhancements 2027 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	303	0	0	0	0
Non-Labor	0	150	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**453**	**0**	**0**	**0**	**0**
FTE	0.0	2.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.004 - Enterprise Shr Bus Serv Reporting Enhancements 2028 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	310	0	0	0
Non-Labor	0	0	150	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**460**	**0**	**0**	**0**
FTE	0.0	0.0	2.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.005 - Enterprise Shr Bus Serv Reporting Enhancements 2029 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	319	0	0
Non-Labor	0	0	0	150	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**469**	**0**	**0**
FTE	0.0	0.0	0.0	2.1	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.006 - Enterprise Shr Bus Serv Reporting Enhancements 2030 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	328	0
Non-Labor	0	0	0	0	150	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**478**	**0**
FTE	0.0	0.0	0.0	0.0	2.2	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.007 - Enterprise Shr Bus Serv Reporting Enhancements 2031 (PurchLbr, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	338
Non-Labor	0	0	0	0	0	150
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**488**
FTE	0.0	0.0	0.0	0.0	0.0	2.2
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.008 - Enterprise Business Technology Platform Cloud Services 2026 (SW)
Unit Measure: Projects

In-Service Date: 02/28/2026

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	531	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**531**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.009 - Enterprise Business Technology Platform Cloud Services 2028 (SW)
Unit Measure: Projects

In-Service Date: 02/29/2028

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	609	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**609**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.010 - Enterprise Technical Optimization 2026 (VendSvc Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	1,336	0	0	0	0	0
Non-Labor	3,778	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**5,114**	**0**	**0**	**0**	**0**	**0**
FTE	8.8	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.011 - Enteprise Technical Optimization 2027 (VendSvc Lbr)
Unit Measure: Projects

In-Service Date: 07/31/2027

Description:

Add Sub-Workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	818	0	0	0	0
Non-Labor	0	2,854	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**3,672**	**0**	**0**	**0**	**0**
FTE	0.0	5.4	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.012 - Ent. Content Server Repl. Document Mgmt. and Storage Sys. Repl. (PurchLbr, VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 09/30/2027

Description:

Add Sub-Workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	527	0	0	0	0
Non-Labor	0	557	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,084**	**0**	**0**	**0**	**0**
FTE	0.0	3.5	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.013 - Ent. Content Server Repl. Document Mgmt. and Storage Sys. Repl. (SW)
Unit Measure: Projects

In-Service Date: 06/30/2027

Description:

Add Sub-Workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	3,398	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**3,398**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.014 - Enterprise Financial Risk Management - Phase 2 2028 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	711	0	0	0
Non-Labor	0	0	2,400	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**3,111**	**0**	**0**	**0**
FTE	0.0	0.0	4.7	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.015 - Enterprise Financial Risk Management - Phase 2 2028 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	120	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**120**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.016 - Enterprise Financial Risk Management - Phase 2 2029 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	705	0	0
Non-Labor	0	0	0	800	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,505**	**0**	**0**
FTE	0.0	0.0	0.0	4.7	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.017 - Enterprise Financial Risk Management - Phase 2 2029 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	120	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**120**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.018 - Enterprise Work Order Authorization Submission Replacement 2027 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 18

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	1,000	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,000**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.019 - Enterprise Work Order Authorization Submission Replacement 2028 (VendSvc)
Unit Measure: Projects

In-Service Date: 06/30/2028

Description:

Add Sub-Workpaper 19

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,000	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,000**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.020 - Ent. Power Tax Repl. Ent. - Fixed Asset Tax Sys. Repl. (SW)
Unit Measure: Projects

In-Service Date: 01/31/2027

Description:

Add Sub-Workpaper 20

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	1,200	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,200**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.021 - Ent. Power Tax Repl. Ent. - Fixed Asset Tax Sys. Repl. (VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2027

Description:

Add Sub-Workpaper 21

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	500	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**500**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.022 - Enterprise Financial Asset Management Licenses and Cloud Migration 2028 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 22

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	542	0	0	0
Non-Labor	0	0	2,150	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,692**	**0**	**0**	**0**
FTE	0.0	0.0	3.6	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.023 - Enterprise Financial Asset Management Licensing and Cloud Migration 2027 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 23

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	5,000	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**5,000**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.024 - Enterprise Financial Asset Management Licenses and Cloud Migration 2029 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 24

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	141	0	0
Non-Labor	0	0	0	121	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**262**	**0**	**0**
FTE	0.0	0.0	0.0	0.9	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.025 - Enterprise Financial Asset Management Licenses and Cloud Migration 2029 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 25

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	2,500	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,500**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.026 - Enterprise Financial Asset Management Licenses and Cloud Migration 2030 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 07/31/2030

Description:

Add Sub-Workpaper 26

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	284	0
Non-Labor	0	0	0	0	389	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**673**	**0**
FTE	0.0	0.0	0.0	0.0	1.9	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.027 - Enterprise Financial Asset Management Licenses and Cloud Migration 2030 (SW)
Unit Measure: Projects

In-Service Date: 07/31/2030

Description:

Add Sub-Workpaper 27

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	14,000	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**14,000**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.028 - Enterprise Application Core Platform 2029 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 28

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	1,000	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,000**	**0**	**0**
FTE	0.0	0.0	0.0	6.6	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.029 - Enterprise Application Core Platform 2028 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 29

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	972	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**972**	**0**	**0**	**0**
FTE	0.0	0.0	6.4	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.030 - Enterprise Application Core Platform 2031 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 30

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	1,062
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,062**
FTE	0.0	0.0	0.0	0.0	0.0	7.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.031 - Enterprise Application Core Platform 2030 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 31

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	1,031	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,031**	**0**
FTE	0.0	0.0	0.0	0.0	6.8	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.032 - Enterprise Services Automation Enablement 2026 (VendSvc Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 32

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	425	0	0	0	0	0
Non-Labor	553	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**978**	**0**	**0**	**0**	**0**	**0**
FTE	2.8	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.033 - Enterprise Services Automation Enablement 2027 (VendSvc Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 33

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	752	0	0	0	0
Non-Labor	0	1,600	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**2,352**	**0**	**0**	**0**	**0**
FTE	0.0	4.9	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.034 - Enterprise Services Automation Enablement 2028 (VendSvc Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 34

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	767	0	0	0
Non-Labor	0	0	2,500	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**3,267**	**0**	**0**	**0**
FTE	0.0	0.0	5.1	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.035 - Enterprise Services Automation Enablement 2029 (VendSvc Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 35

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	791	0	0
Non-Labor	0	0	0	3,300	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**4,091**	**0**	**0**
FTE	0.0	0.0	0.0	5.2	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.036 - Enterprise Services Automation Enablement 2030 (VendSvc Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 36

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	814	0
Non-Labor	0	0	0	0	3,300	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**4,114**	**0**
FTE	0.0	0.0	0.0	0.0	5.4	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.037 - Enterprise Services Automation Enablement 2031 (VendSvc Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 37

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	839
Non-Labor	0	0	0	0	0	3,300
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**4,139**
FTE	0.0	0.0	0.0	0.0	0.0	5.5
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.038 - Enterprise Core Platform 2027 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 38

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	825	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**825**	**0**	**0**	**0**	**0**
FTE	0.0	5.4	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.039 - Ent. Transformation Plat. Sub. - Cloud App. Svcs. 2028 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 39

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	29,149	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**29,149**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.040 - Ent. Transformation Plat. Sub. - Cloud App. Svcs. 2031 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 40

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	29,149
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**29,149**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.041 - Business Process Modeling Solution Subscriptions 2029 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 41

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	5,400	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**5,400**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.042 - Enterprise Technical Optimization Phase 2 2031 (SW)
Unit Measure: Projects

In-Service Date: 07/31/2031

Description:

Add Sub-Workpaper 42

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	651
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**651**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.043 - Business Process Modeling Solution Subscriptions 2031 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 43

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	5,400
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**5,400**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.044 - Enterprise Technical Optimization - Phase 2 2027 (PurchLbr VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add sub-workpaper 44

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	843	0	0	0	0
Non-Labor	0	4,237	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**5,080**	**0**	**0**	**0**	**0**
FTE	0.0	5.5	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.045 - Enterprise Technical Optimization - Phase 2 2028 (PurchLbr VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add sub-workpaper 45

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	2,066	0	0	0
Non-Labor	0	0	5,086	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**7,152**	**0**	**0**	**0**
FTE	0.0	0.0	13.7	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.046 - Enterprise Technical Optimization - Phase 2 2029 (PuchLbr VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 46

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	2,127	0	0
Non-Labor	0	0	0	5,086	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**7,213**	**0**	**0**
FTE	0.0	0.0	0.0	14.1	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.047 - Enterprise Technical Optimization Phase 2 2030 (PurchLbr VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 47

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	2,190	0
Non-Labor	0	0	0	0	4,374	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**6,564**	**0**
FTE	0.0	0.0	0.0	0.0	14.4	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.048 - Enterprise Technical Optimization Phase 2 2031 (PurchLbr VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 07/31/2031

Description:

Add Sub-Workpaper 48

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	1,317
Non-Labor	0	0	0	0	0	4,324
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**5,641**
FTE	0.0	0.0	0.0	0.0	0.0	8.8
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.049 - Enterprise Technical Optimization - Phase 2 2027 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add sub-workpaper 49

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	1,074	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,074**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.050 - Enterprise Technical Optimization - Phase 2 (2028)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add sub-workpaper 50

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,074	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,074**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.051 - Enterprise Technical Optimization - Phase 2 2029 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 51

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	1,074	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,074**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: E0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: E07560 - Enterprise Resource Planning (ERP)
Workpaper Detail: E07560.052 - Enterprise Technical Optimization Phase 2 2030 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 52

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	1,074	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,074**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group E07560

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	E07560
SCG IT Capital Workpaper Name	Enterprise Resource Planning (ERP)
Unit Measure	Projects
Number of Units	41

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
E07560.001 - Enterprise Application Core Platform Foundational Enhancements (Lbr)	**654**	-	-	-	-	-
Labor	654					
Non-Labor						
E07560.002 - Enterprise Shr Bus Serv Reporting Enhancements 2026 (PurchLbr, Lbr)	**425**	-	-	-	-	-
Labor	275					
Non-Labor	150					
E07560.003 - Enterprise Shr Bus Serv Reporting Enhancements 2027 (PurchLbr, Lbr)	-	**444**	-	-	-	-
Labor		294				
Non-Labor		150				
E07560.004 - Enterprise Shr Bus Serv Reporting Enhancements 2028 (PurchLbr, Lbr)	-	-	**453**	-	-	-
Labor			303			
Non-Labor			150			
E07560.005 - Enterprise Shr Bus Serv Reporting Enhancements 2029 (PurchLbr, Lbr)	-	-	-	**462**	-	-
Labor				312		
Non-Labor				150		
E07560.006 - Enterprise Shr Bus Serv Reporting Enhancements 2030 (PurchLbr, Lbr)	-	-	-	-	**471**	-
Labor					321	
Non-Labor					150	
E07560.007 - Enterprise Shr Bus Serv Reporting Enhancements 2031 (PurchLbr, Lbr)	-	-	-	-	-	**481**
Labor						331
Non-Labor						150
E07560.008 - Enterprise Business Technology Platform Cloud Services 2026 (SW)	**531**	-	-	-	-	-
Labor						
Non-Labor	531					
E07560.009 - Enterprise Business Technology Platform Cloud Services 2028 (SW)	-	-	**609**	-	-	-
Labor						
Non-Labor			609			
E07560.010 - Enterprise Technical Optimization 2026 (VendSvc Lbr)	**5,067**	-	-	-	-	-
Labor	1,301					
Non-Labor	3,766					
E07560.011 - Enteprise Technical Optimization 2027 (VendSvc Lbr)	-	**3,578**	-	-	-	-
Labor		793				
Non-Labor		2,785				
E07560.012 - Ent. Content Server Repl. Document Mgmt. and Storage Sys. Repl. (PurchLbr, VendSvc, Lbr)	-	**1,068**	-	-	-	-

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	E07560
SCG IT Capital Workpaper Name	Enterprise Resource Planning (ERP)
Unit Measure	Projects
Number of Units	41

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Labor		511				
Non-Labor		557				
E07560.013 - Ent. Content Server Repl. Document Mgmt. and Storage Sys. Repl. (SW)	-	**3,398**	-	-	-	-
Labor						
Non-Labor		3,398				
E07560.014 - Enterprise Financial Risk Management - Phase 2 2028 (VendSvc, Lbr)	-	-	**3,096**	-	-	-
Labor			696			
Non-Labor			2,400			
E07560.015 - Enterprise Financial Risk Management - Phase 2 2028 (SW)	-	-	**120**	-	-	-
Labor						
Non-Labor			120			
E07560.016 - Enterprise Financial Risk Management - Phase 2 2029 (VendSvc, Lbr)	-	-	-	**1,490**	-	-
Labor				690		
Non-Labor				800		
E07560.017 - Enterprise Financial Risk Management - Phase 2 2029 (SW)	-	-	-	**120**	-	-
Labor						
Non-Labor				120		
E07560.018 - Enterprise Work Order Authorization Submission Replacement 2027 (VendSvc)	-	**1,000**	-	-	-	-
Labor						
Non-Labor		1,000				
E07560.019 - Enterprise Work Order Authorization Submission Replacement 2028 (VendSvc)	-	-	**1,000**	-	-	-
Labor						
Non-Labor			1,000			
E07560.020 - Ent. Power Tax Repl. Ent. - Fixed Asset Tax Sys. Repl. (SW)	-	**1,200**	-	-	-	-
Labor						
Non-Labor		1,200				
E07560.021 - Ent. Power Tax Repl. Ent. - Fixed Asset Tax Sys. Repl. (VendSvc)	-	**500**	-	-	-	-
Labor						
Non-Labor		500				
E07560.022 - Enterprise Financial Asset Management Licenses and Cloud Migration 2028 (VendSvc, Lbr)	-	-	**2,680**	-	-	-
Labor			530			
Non-Labor			2,150			
E07560.023 - Enterprise Financial Asset Management Licensing and Cloud Migration 2027 (SW)	-	**5,000**	-	-	-	-
Labor						

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	E07560
SCG IT Capital Workpaper Name	Enterprise Resource Planning (ERP)
Unit Measure	Projects
Number of Units	41

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Non-Labor		5,000				
E07560.024 - Enterprise Financial Asset Management Licenses and Cloud Migration 2029 (VendSvc, Lbr)	-	-	-	**259**	-	-
Labor				138		
Non-Labor				121		
E07560.025 - Enterprise Financial Asset Management Licenses and Cloud Migration 2029 (SW)	-	-	-	**2,500**	-	-
Labor						
Non-Labor				2,500		
E07560.026 - Enterprise Financial Asset Management Licenses and Cloud Migration 2030 (VendSvc, Lbr)	-	-	-	-	**667**	-
Labor					278	
Non-Labor					389	
E07560.027 - Enterprise Financial Asset Management Licenses and Cloud Migration 2030 (SW)	-	-	-	-	**14,000**	-
Labor						
Non-Labor					14,000	
E07560.028 - Enterprise Application Core Platform 2029 (Lbr)	-	-	-	**979**	-	-
Labor				979		
Non-Labor						
E07560.029 - Enterprise Application Core Platform 2028 (Lbr)	-	-	**951**	-	-	-
Labor			951			
Non-Labor						
E07560.030 - Enterprise Application Core Platform 2031 (Lbr)	-	-	-	-	-	**1,039**
Labor						1,039
Non-Labor						
E07560.031 - Enterprise Application Core Platform 2030 (Lbr)	-	-	-	-	**1,009**	-
Labor					1,009	
Non-Labor						
E07560.032 - Enterprise Services Automation Enablement 2026 (VendSvc Lbr)	**967**	-	-	-	-	-
Labor	414					
Non-Labor	553					
E07560.033 - Enterprise Services Automation Enablement 2027 (VendSvc Lbr)	-	**2,329**	-	-	-	-
Labor		729				
Non-Labor		1,600				
E07560.034 - Enterprise Services Automation Enablement 2028 (VendSvc Lbr)	-	-	**3,251**	-	-	-
Labor			751			
Non-Labor			2,500			

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	E07560
SCG IT Capital Workpaper Name	Enterprise Resource Planning (ERP)
Unit Measure	Projects
Number of Units	41

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
E07560.035 - Enterprise Services Automation Enablement 2029 (VendSvc Lbr	**-**	**-**	**-**	**4,074**	**-**	**-**
Labor				774		
Non-Labor				3,300		
E07560.036 - Enterprise Services Automation Enablement 2030 (VendSvc Lbr)	**-**	**-**	**-**	**-**	**4,097**	**-**
Labor					797	
Non-Labor					3,300	
E07560.037 - Enterprise Services Automation Enablement 2031 (VendSvc Lbr)	**-**	**-**	**-**	**-**	**-**	**4,121**
Labor						821
Non-Labor						3,300
E07560.038 - Enterprise Core Platform 2027 (Lbr)	**-**	**800**	**-**	**-**	**-**	**-**
Labor		800				
Non-Labor						
E07560.039 - Ent. Transformation Plat. Sub. - Cloud App. Svcs. 2028 (SW)	**-**	**-**	**29,149**	**-**	**-**	**-**
Labor						
Non-Labor			29,149			
E07560.040 - Ent. Transformation Plat. Sub. - Cloud App. Svcs. 2031 (SW)	**-**	**-**	**-**	**-**	**-**	**29,149**
Labor						
Non-Labor						29,149
E07560.041 - Business Process Modeling Solution Subscriptions 2029 (SW)	**-**	**-**	**-**	**5,400**	**-**	**-**
Labor						
Non-Labor				5,400		
E07560.042 - Enterprise Technical Optimization Phase 2 2031 (SW)	**-**	**-**	**-**	**-**	**-**	**651**
Labor						
Non-Labor						651
E07560.043 - Business Process Modeling Solution Subscriptions 2031 (SW)	**-**	**-**	**-**	**-**	**-**	**5,400**
Labor						
Non-Labor						5,400
E07560.044 - Enterprise Technical Optimization - Phase 2 2027 (PurchLbr VendSvc, Lbr)	**-**	**5,124**	**-**	**-**	**-**	**-**
Labor		818				
Non-Labor		4,306				
E07560.045 - Enterprise Technical Optimization - Phase 2 2028 (PurchLbr VendSvc, Lbr)	**-**	**-**	**7,107**	**-**	**-**	**-**
Labor			2,022			
Non-Labor			5,085			
E07560.046 - Enterprise Technical Optimization - Phase 2 2029 (PuchLbr VendSvc, Lbr)	**-**	**-**	**-**	**7,168**	**-**	**-**

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	E07560
SCG IT Capital Workpaper Name	Enterprise Resource Planning (ERP)
Unit Measure	Projects
Number of Units	41

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Labor				2,083		
Non-Labor				5,085		
E07560.047 - Enterprise Technical Optimization Phase 2 2030 (PurchLbr VendSvc, Lbr)	**-**	**-**	**-**	**-**	**6,519**	**-**
Labor					2,145	
Non-Labor					4,374	
E07560.048 - Enterprise Technical Optimization Phase 2 2031 (PurchLbr VendSvc, Lbr)	**-**	**-**	**-**	**-**	**-**	**5,613**
Labor						1,289
Non-Labor						4,324
E07560.049 - Enterprise Technical Optimization - Phase 2 2027 (SW)	**-**	**1,074**	**-**	**-**	**-**	**-**
Labor						
Non-Labor		1,074				
E07560.050 - Enterprise Technical Optimization - Phase 2 (2028)	**-**	**-**	**1,074**	**-**	**-**	**-**
Labor						
Non-Labor			1,074			
E07560.051 - Enterprise Technical Optimization - Phase 2 2029 (SW)	**-**	**-**	**-**	**1,074**	**-**	**-**
Labor						
Non-Labor				1,074		
E07560.052 - Enterprise Technical Optimization Phase 2 2030 (SW)	**-**	**-**	**-**	**-**	**1,074**	**-**
Labor						
Non-Labor					1,074	
Grand Total	**7,644**	**25,515**	**49,490**	**23,525**	**27,836**	**46,453**

Total Labor	**2,644**	**3,945**	**5,253**	**4,975**	**4,549**	**3,479**
Total Non-Labor	**5,000**	**21,570**	**44,237**	**18,550**	**23,287**	**42,974**
Grand Total	**7,644**	**25,515**	**49,490**	**23,525**	**27,836**	**46,453**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.001 - Enterprise Application Core Platform Foundational Enhancements

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	4.4	148	654			0			0			0			0			0	*654*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					654			0			0			0			0			0	*654*
	Non-Labor					0			0			0			0			0			0	*0*
	Total					**654**			**0**			**0**			**0**			**0**			**0**	*654*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.002 - E07560.007 - Enterprise Shr Bus Serv Reporting Enhancements

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	1.9	148	275	2.0	148	294	2.0	148	303	2.1	148	312	2.2	148	321	2.2	148	331	*1,835*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	12	13	150	12	13	150	12	13	150	12	13	150	12	13	150	12	13	150	*900*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					275			294			303			312			321			331	*1,835*
	Non-Labor					150			150			150			150			150			150	*900*
	Total					**425**			**444**			**453**			**462**			**471**			**481**	*2,735*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.008 - E07560.009 - Enterprise Business Technology Platform Cloud Services

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses	1	531	531			0	1	609	609			0			0			0	*1,140*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

Labor	0	0	0	0	0	0	0	*0*
Non-Labor	531	0	609	0	0	0	0	*1,140*
Total	**531**	**0**	**609**	**0**	**0**	**0**	**0**	***1,140***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.010 - E07560.011 - Enterprise Technical Optimization

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	8.8	148	1,301	5.4	148	793			0			0			0			0	*2,093*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	3,766	3,766	1	2,785	2,785			0			0			0			0	*6,551*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		1,301		793		0		0		0		0	*2,093*
	Non-Labor		3,766		2,785		0		0		0		0	*6,551*
	Total		**5,067**		**3,578**		**0**		**0**		**0**		**0**	*8,644*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.012 - E07560.013 - Ent. Content Server Repl. Document Mgmt. and Storage Sys. Repl

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	3.5	148	511			0			0			0			0	*511*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0	7	9,000	63			0			0			0			0	*63*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	8	61,778	494			0			0			0			0	*494*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0	1	3,398	3,398			0			0			0			0	*3,398*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			511			0			0			0			0	*511*
	Non-Labor					0			3,955			0			0			0			0	*3,955*
	Total					**0**			**4,466**			**0**			**0**			**0**			**0**	*4,466*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.014 - E07560.017 - Enterprise Financial Risk Management - Phase 2

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	4.7	148	696	4.7	148	690			0			0	*1,387*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	200	2,400	8	100	800			0			0	*3,200*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0	1	120	120	1	120	120			0			0	*240*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			696			690			0			0	*1,387*
	Non-Labor					0			0			2,520			920			0			0	*3,440*
	Total					**0**			**0**			**3,216**			**1,610**			**0**			**0**	***4,827***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.018 - E07560.019 - Enterprise Work Order Authorization Submission Replacement

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	6	167	1,000	6	167	1,000			0			0			0	*2,000*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			1,000			1,000			0			0			0	*2,000*
	Total					**0**			**1,000**			**1,000**			**0**			**0**			**0**	*2,000*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.020 - E07560.021- Ent. Power Tax Repl. Ent. - Fixed Asset Tax Sys. Repl.

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	3	167	500			0			0			0			0	*500*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0	1	1,200	1,200			0			0			0			0	*1,200*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			1,700			0			0			0			0	*1,700*
	Total					**0**			**1,700**			**0**			**0**			**0**			**0**	***1,700***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.022 - E07560.027- Enterprise Financial Asset Management Licenses and Cloud Migration

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	3.6	148	530	0.9	148	138	1.9	148	278			0	*945*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	4	538	2,150	2	60	121	7	56	389			0	*2,660*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0	1	5,000	5,000			0	1	2,500	2,500	1	14,000	14,000			0	*21,500*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary											
	Labor		0		0		530		138		278		0	*945*
	Non-Labor		0		5,000		2,150		2,621		14,389		0	*24,160*
	Total		**0**		**5,000**		**2,680**		**2,759**		**14,666**		**0**	*25,105*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.028 - Enterprise Application Core Platform 2029

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	6.6	148	979			0			0	*979*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			979			0			0	*979*
	Non-Labor					0			0			0			0			0			0	*0*
	Total					**0**			**0**			**0**			**979**			**0**			**0**	*979*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.029 - Enterprise Application Core Platform 2028

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	6.4	148	951			0			0			0	*951*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		Labor				0			0			951			0			0			0	*951*
		Non-Labor				0			0			0			0			0			0	*0*
		Total				**0**			**0**			**951**			**0**			**0**			**0**	*951*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.030 - Enterprise Application Core Platform 2031

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0	7.0	148	1,039	*1,039*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			0			1,039	*1,039*
	Non-Labor					0			0			0			0			0			0	*0*
	Total					**0**			**0**			**0**			**0**			**0**			**1,039**	***1,039***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.031 - Enterprise Application Core Platform 2030

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	6.8	148	1,009			0	*1,009*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			1,009			0	*1,009*
	Non-Labor					0			0			0			0			0			0	*0*
	Total					**0**			**0**			**0**			**0**			**1,009**			**0**	*1,009*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.032 - E07560.037 - Enterprise Services Automation Enablement

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	2.8	148	414	4.9	148	729	5.1	148	751	5.2	148	774	5.4	148	797	5.5	148	821	*4,286*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	10	55	553	12	133	1,600	12	208	2,500	12	275	3,300	12	275	3,300	12	275	3,300	*14,553*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					414			729			751			774			797			821	*4,286*
	Non-Labor					553			1,600			2,500			3,300			3,300			3,300	*14,553*
	Total					**967**			**2,329**			**3,251**			**4,074**			**4,097**			**4,121**	***18,839***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.038 - Enterprise Core Platform

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	5.4	148	800			0			0			0			0	*800*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			800			0			0			0			0	*800*
	Non-Labor					0			0			0			0			0			0	*0*
	Total					**0**			**800**			**0**			**0**			**0**			**0**	***800***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.039 - E07560.040 - Ent. Transformation Plat. Sub. - Cloud App. Svcs.

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0	1	29,149	29,149			0			0	1	29,149	29,149	*58,299*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			29,149			0			0			29,149	*58,299*
	Total					**0**			**0**			**29,149**			**0**			**0**			**29,149**	***58,299***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.041 & E07560.043 - Business Process Modeling Solution Subscriptions

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0	1	5,400	5,400			0	1	5,400	5,400	*10,800*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			0			5,400			0			5,400	*10,800*
	Total					**0**			**0**			**0**			**5,400**			**0**			**5,400**	*10,800*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: E07560

SCG IT Project Name: E07560.042 - E07560.052 - Enterprise Technical Optimization Phase 2

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	5.5	148	818	13.7	148	2,022	14.1	148	2,083	14.5	148	2,145	8.7	148	1,289	*8,356*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0	6	142	854	12	142	1,707	12	142	1,707	12	83	996	7	142	996	*6,261*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	6	575	3,452	12	282	3,378	12	282	3,378	12	282	3,378	12	277	3,328	*16,914*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0	1	1,074	1,074	1	1,074	1,074	1	1,074	1,074	1	1,074	1,074	1	651	651	*4,948*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor			0			818			2,022			2,083			2,145			1,289	*8,356*
	Non-Labor			0			5,380			6,160			6,160			5,448			4,975	*28,123*
	Total			**0**			**6,198**			**8,182**			**8,242**			**7,593**			**6,264**	*36,479*

Beginning of Workpaper Group
F07560 - Human Capital Management Platforms

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07560 - Human Capital Management Platforms
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	1,620	1,865	1,824	2,723	2,748	2,054	1,580	1,565	1,565	2,276	2,277
Non-Labor	Zero-Based	8,252	16,645	7,239	5,976	2,248	2,845	5,100	5,100	5,100	8,100	8,100
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**9,872**	**18,510**	**9,062**	**8,699**	**4,996**	**4,899**	**6,680**	**6,665**	**6,665**	**10,376**	**10,377**
FTE	Zero-Based	7.7	10.7	12.0	17.8	18.8	13.5	10.4	10.4	10.4	15.1	15.1
Units	Zero-Based	3	7	6	4	4	1	1	1	1	2	2

Business Purpose:

The projects in this workpaper support the Human Capital Management (HCM) applications which enable core enterprise functions, including workforce and payroll processing, financial interfaces, policy administration, regulatory and labor compliance, and safety reporting. The purpose of these projects is to sustain existing HR applications in a secure, compliant, and fully operational state while addressing evolving compliance obligations. These investments preserve current functionality and align HR systems with internal governance standards, cybersecurity requirements, and external regulatory mandates.

Physical Description:

his workpaper contains projects that have utility shared assets. This workpaper is co-sponsored by Safety & Culture (Ex. SCG-18; SDGE-22). The scope of work is organized into two primary initiatives:

Technology Currency and System Reliability:

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0756.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	F07560 - Human Capital Management Platforms
Unit Measure:	Projects

- Updates to cloud platform configurations and policies.
- Remediation of technical debt and platform optimization.
- DevSecOps and cybersecurity updates, including cyber notification enhancements.
- Disaster recovery and resiliency improvements to protect sensitive employee data and support system availability.

Human Resources Compliance Enhancements:

- Implementation of new or revised HR requirements driven by internal policies or external regulatory bodies.
- Ongoing system updates to address evolving labor regulations, reporting mandates, and corporate governance standards.

The underlying cost drivers for this capital workpaper relate to labor and non-labor expenditures. Vendor services is the primary cost driver, attributable to cloud platform support for continued security patches and recurring compliance initiatives that sustain and enhance HR-related applications. Labor consists of engineers and project managers for ongoing support and remediation activities.

Project Justification:

These projects are grouped together because they represent recurring annual work to maintain and enhance the same Human Resources and Corporate/Enterprise applications on an ongoing basis, preserving continuity and reliability of critical workforce systems. Regular updates are necessary to meet internal and external compliance requirements, including technology currency, cybersecurity standards, and other human resources mandates. Proactive maintenance reduces the risk of system failures, data breaches, and compliance penalties, which could otherwise result in higher costs for ratepayers. By keeping systems current and secure, the company avoids costly emergency fixes and supports efficient HR operations, ultimately supporting workforce stability and cost-effective service delivery to customers.

Note: Totals may include rounding differences.

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Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

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Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

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Unit Measure: Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	2,000	1,532	1,532	1,532	2,228	2,228	54	48	33	33	48	49	2,054	1,580	1,565	1,565	2,276	2,277
NLbr	2,845	5,100	5,100	5,100	8,100	8,100	0	0	0	0	0	0	2,845	5,100	5,100	5,100	8,100	8,100
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**4,845**	**6,632**	**6,632**	**6,632**	**10,328**	**10,328**	**54**	**48**	**33**	**33**	**48**	**49**	**4,899**	**6,680**	**6,665**	**6,665**	**10,376**	**10,377**
FTE	13.5	10.4	10.4	10.4	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	13.5	10.4	10.4	10.4	15.1	15.1
Units	1	1	1	1	2	2	0	0	0	0	0	0	1	1	1	1	2	2

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	54	0	0	54	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**54**	**0**	**0**	**54**	**0.0**	**0**
2027	48	0	0	48	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**48**	**0**	**0**	**48**	**0.0**	**0**

Note: Totals may include rounding differences.

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Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	33	0	0	33	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**33**	**0**	**0**	**33**	**0.0**	**0**
2029	33	0	0	33	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**33**	**0**	**0**	**33**	**0.0**	**0**
2030	48	0	0	48	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**48**	**0**	**0**	**48**	**0.0**	**0**
2031	49	0	0	49	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**49**	**0**	**0**	**49**	**0.0**	**0**

Note: Totals may include rounding differences.

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Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	1,544	337	0	0
NSE	0	0	0	0	0
Total	**0**	**1,544**	**337**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	969	1,306	1,490	2,248	2,335
Non-Labor	5,809	12,079	6,515	5,724	2,248
NSE	0	0	0	0	0
Total	**6,778**	**13,385**	**8,005**	**7,972**	**4,583**
FTE	6.5	9.0	10.2	15.1	15.8
Units	3	7	6	4	4
Recorded-Adjusted (Nominal $)					
Labor	969	1,306	1,490	2,248	2,335
Non-Labor	5,809	13,622	6,853	5,724	2,248
NSE	0	0	0	0	0
Total	**6,778**	**14,928**	**8,343**	**7,972**	**4,583**
FTE	6.5	9.0	10.2	15.1	15.8
Units	3	7	6	4	4
Vacation & Sick (Nominal $)					
Labor	171	220	237	361	413

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Workpaper Group: F07560 - Human Capital Management Platforms
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**171**	**220**	**237**	**361**	**413**
FTE	1.2	1.7	1.8	2.7	3.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	480	339	97	115	0
Non-Labor	2,443	3,023	386	252	0
NSE	0	0	0	0	0
Total	**2,923**	**3,361**	**483**	**366**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	1,620	1,865	1,824	2,723	2,748
Non-Labor	8,252	16,645	7,239	5,976	2,248
NSE	0	0	0	0	0
Total	**9,872**	**18,510**	**9,062**	**8,699**	**4,996**
FTE	7.7	10.7	12.0	17.8	18.8
Units	3	7	6	4	4

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

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Workpaper Group: F07560 - Human Capital Management Platforms
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	969	1,306	1,490	2,248	2,335
Non-Labor	5,809	12,079	6,515	5,724	2,248
NSE	0	0	0	0	0
Total	**6,778**	**13,385**	**8,005**	**7,972**	**4,583**
FTE	6.5	9.0	10.2	15.1	15.8
Units	3	7	6	4	4

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	229	8	0	237	1.5	0
Explanation:	Adjusting affiliate billing costs for project 89017 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	718	124	0	842	4.9	0
Explanation:	Adjusting affiliate billing costs for project 89018 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	22	0	0	22	0.1	0

Note: Totals may include rounding differences.

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Workpaper Group: F07560 - Human Capital Management Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89046 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0	13	0	13	0.0	0
Explanation:	Adjusting the workpaper of the project 89017 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	0	1,590	0	1,590	0.0	0
Explanation:	Adjusting the workpaper of the project 89017 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	0	312	0	312	0.0	0
Explanation:	Adjusting the workpaper of the project 89018 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	0	1,669	0	1,669	0.0	0
Explanation:	Adjusting the workpaper of the project 89018 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	0	2,094	0	2,094	0.0	0
Explanation:	Adjusting the workpaper of the project 89046 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper F07560 for historical costs					
2021 Total	969	5,809	0	6,778	6.5	3
2022	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

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Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Add unit measure					
2022	0	0	0	0	0.0	2
Explanation:	Adding Unit Measure and Count					
2022	-0.109	2	0	1	-0.1	0
Explanation:	Adjusting affiliate billing costs for project 89017 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	-2	1	0	-1	-0.1	0
Explanation:	Adjusting affiliate billing costs for project 89018 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	402	82	0	484	2.7	0
Explanation:	Adjusting affiliate billing costs for project 89046 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	448	11	0	458	3.0	0
Explanation:	Adjusting affiliate billing costs for project 89068 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	151	32	0	183	1.0	0
Explanation:	Adjusting affiliate billing costs for project 89087 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

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Workpaper Group: F07560 - Human Capital Management Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	14	-24	0	-10	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89088 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	227	10	0	237	1.5	0
Explanation:	Adjusting affiliate billing costs for project 89089 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	1,001	0	1,001	0.0	0
Explanation:	Adjusting the workpaper of the project 89018 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	67	8,100	0	8,167	0.9	0
Explanation:	Adjusting the workpaper of the project 89046 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	0	2,865	0	2,865	0.0	0
Explanation:	Adjusting the workpaper of the project 89068 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	0	0	0	0	0.0	-2
Explanation:	Adjusting the unit count of the workpaper F07560 for historical costs					
2022	0	0	0	0	0.0	7
Explanation:	Adjusting the unit count of the workpaper F07560 for historical costs					

Note: Totals may include rounding differences.

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Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2022 Total	1,306	12,079	0	13,385	9.0	7
2023	0	0	0	0	0.0	2
Explanation:	Adding Unit Measure and Count					
2023	99	10	0	109	0.7	0
Explanation:	Adjusting affiliate billing costs for project 89046 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	167	38	0	205	1.1	0
Explanation:	Adjusting affiliate billing costs for project 89087 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	11	17	0	27	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89089 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	661	23	0	684	4.5	0
Explanation:	Adjusting affiliate billing costs for project 89145 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

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Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	494	10	0	504	3.3	0
Explanation:	Adjusting affiliate billing costs for project 89160 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	49	2,690	0	2,738	0.4	0
Explanation:	Adjusting the workpaper of the project 89046 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	2	0	2	0.0	0
Explanation:	Adjusting the workpaper of the project 89088 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	-2	0	-2	0.0	0
Explanation:	Adjusting the workpaper of the project 89088 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	2,627	0	2,627	0.0	0
Explanation:	Adjusting the workpaper of the project 89145 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	9	1,102	0	1,111	0.1	0
Explanation:	Adjusting the workpaper of the project 89160 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	0	0	0	0.0	-2
Explanation:	Adjusting the unit count of the workpaper F07560 for historical costs					
2023	0	0	0	0	0.0	6

Note: Totals may include rounding differences.

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Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the unit count of the workpaper F07560 for historical costs					
2023	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reversal					
2023 Total	1,490	6,515	0	8,005	10.2	6
2024	-1	0	0	-1	-0.1	0
Explanation:	Adjusting affiliate billing costs for project 89087 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	1,245	0	0	1,245	8.4	0
Explanation:	Adjusting affiliate billing costs for project 89145 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	936	0.184	0	936	6.3	0
Explanation:	Adjusting affiliate billing costs for project 89160 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	3	240	0	243	0.1	0
Explanation:	Adjusting the workpaper of the project 84387 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	2,782	0	2,782	0.0	0
Explanation:	Adjusting the workpaper of the project 89145 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

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Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	65	2,702	0	2,767	0.4	0
Explanation:	Adjusting the workpaper of the project 89160 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	0	0	0	0.0	4
Explanation:	Adjusting the unit count of the workpaper F07560 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reversal					
2024 Total	2,248	5,724	0	7,972	15.1	4
2025	2,081	78	0	2,159	14.1	0
Explanation:	Adjusting affiliate billing costs for project 71463 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0	1	0	1	0.0	0
Explanation:	Adjusting affiliate billing costs for project 84387 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	5	0	0	5	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89145 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

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Workpaper Group: F07560 - Human Capital Management Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	12	0	0	12	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89160 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	122	1,547	0	1,669	0.6	0
Explanation:	Adjusting the workpaper of the project 71463 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	101	23	0	123	0.8	0
Explanation:	Adjusting the workpaper of the project 84387 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	257	0	257	0.0	0
Explanation:	Adjusting the workpaper of the project 89145 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	14	342	0	356	0.1	0
Explanation:	Adjusting the workpaper of the project 89160 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	4
Explanation:	Adjusting the unit count of the workpaper F07560 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	2,335	2,248	0	4,583	15.8	4

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group F07560

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07560 - Human Capital Management Platforms
Workpaper Detail: F07560.001 - HR & Corporate Applications Compliance and Policy Updates 2026 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	2,054	0	0	0	0	0
Non-Labor	2,845	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**4,899**	**0**	**0**	**0**	**0**	**0**
FTE	13.5	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07560 - Human Capital Management Platforms
Workpaper Detail: F07560.002 - HR & Corporate Applications Compliance and Policy Updates 2027 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	1,580	0	0	0	0
Non-Labor	0	5,100	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**6,680**	**0**	**0**	**0**	**0**
FTE	0.0	10.4	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07560 - Human Capital Management Platforms
Workpaper Detail: F07560.003 - HR & Corporate Applications Compliance and Policy Updates 2028 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	1,565	0	0	0
Non-Labor	0	0	5,100	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**6,665**	**0**	**0**	**0**
FTE	0.0	0.0	10.4	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07560 - Human Capital Management Platforms
Workpaper Detail: F07560.004 - HR & Corporate Applications Compliance and Policy Updates 2029 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	1,565	0	0
Non-Labor	0	0	0	5,100	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**6,665**	**0**	**0**
FTE	0.0	0.0	0.0	10.4	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07560 - Human Capital Management Platforms
Workpaper Detail: F07560.005 - HR & Corporate Applications Compliance and Policy Updates 2030 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	1,565	0
Non-Labor	0	0	0	0	5,100	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**6,665**	**0**
FTE	0.0	0.0	0.0	0.0	10.4	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07560 - Human Capital Management Platforms
Workpaper Detail: F07560.006 - HR & Corporate Applications Acceleration Dashboards & Automation 2030 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	711	0
Non-Labor	0	0	0	0	3,000	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,711**	**0**
FTE	0.0	0.0	0.0	0.0	4.7	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07560 - Human Capital Management Platforms
Workpaper Detail: F07560.007 - HR & Corporate Applications Acceleration Dashboards & Automation 2031 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	711
Non-Labor	0	0	0	0	0	3,000
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**3,711**
FTE	0.0	0.0	0.0	0.0	0.0	4.7
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07560 - Human Capital Management Platforms
Workpaper Detail: F07560.008 - HR & Corps Apps Enhancements - Compliance and Policy Updates 2031 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	1,566
Non-Labor	0	0	0	0	0	5,100
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**6,666**
FTE	0.0	0.0	0.0	0.0	0.0	10.4
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group F07560

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	F07560
SCG IT Capital Workpaper Name	Human Capital Management Platforms
Unit Measure	Projects
Number of Units	8

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
HR & Corporate Applications Compliance and Policy Updates	**4,845**	**6,632**	**6,632**	**6,632**	**6,632**	**6,632**
Labor	2,000	1,532	1,532	1,532	1,532	1,532
Non-Labor	2,845	5,100	5,100	5,100	5,100	5,100
HR & Corporate Applications Acceleration Dashboards & Automation	**-**	**-**	**-**	**-**	**3,696**	**3,696**
Labor					696	696
Non-Labor					3,000	3,000
Grand Total	**4,845**	**6,632**	**6,632**	**6,632**	**10,328**	**10,328**

Total Labor	**2,000**	**1,532**	**1,532**	**1,532**	**2,228**	**2,228**
Total Non-Labor	**2,845**	**5,100**	**5,100**	**5,100**	**8,100**	**8,100**
Grand Total	**4,845**	**6,632**	**6,632**	**6,632**	**10,328**	**10,328**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: F07560.001 - .005, .008

SCG IT Project Name: HR & Corps Apps Enhancements - Compliance and Policy Updates

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	13.5	148	2,000	10.4	148	1,532	10.4	148	1,532	10.4	148	1,532	10.4	148	1,532	10.4	148	1,532	*9,660*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of milestones	12	237	2,845	12	425	5,100	12	425	5,100	12	425	5,100	12	425	5,100	12	425	5,100	*28,345*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		2,000		1,532		1,532		1,532		1,532		1,532	*9,660*
	Non-Labor		2,845		5,100		5,100		5,100		5,100		5,100	*28,345*
	Total		**4,845**		**6,632**		**6,632**		**6,632**		**6,632**		**6,632**	***38,005***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: F07560.006-.007

SCG IT Project Name: HR & Corporate Applications Acceleration – Dashboards & Automation

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	4.7	148	696	4.7	148	696	*1,392*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of milestones			0			0			0			0	12	250	3,000	12	250	3,000	*6,000*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary									
	Labor	0	0	0	0	696	696	*1,392*
	Non-Labor	0	0	0	0	3,000	3,000	*6,000*
	Total	**0**	**0**	**0**	**0**	**3,696**	**3,696**	***7,392***

Beginning of Workpaper Group
F07700 - Enterprise Application and Integration Platforms

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	111	485	802	696	346	544	346	327	348	422	463
Non-Labor	Zero-Based	1,885	5,353	4,066	4,428	2,866	5,624	4,960	3,492	6,194	5,102	3,437
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**1,996**	**5,838**	**4,868**	**5,124**	**3,212**	**6,168**	**5,306**	**3,819**	**6,542**	**5,524**	**3,900**
FTE	Zero-Based	0.7	2.9	5.2	4.5	2.5	3.6	2.3	2.2	2.3	2.8	3.1
Units	Zero-Based	1	2	2	4	3	1	1	1	1	1	1

Business Purpose:

The purpose of this workpaper is to enable the enterprise integration platforms to remain reliable, secure, and capable of supporting evolving business needs, by addressing aging integration technologies, accumulated technical debt, and increasing demands for data reliability, security, and scalability. The scope includes enhancements which enable seamless data exchange across systems, improve continuity of operations, and introduce advanced analytics capabilities to support regulatory compliance and operational efficiency .

Physical Description:

This workpaper contains projects that have a mix of utility shared- and non-shared assets. This workpaper includes eight projects scheduled from 2026 through 2031. The overall scope includes modernizing existing data integration workflows; building new integrations across databases, cloud services, and large-scale data platforms to support evolving business needs; and developing integration jobs that transform, cleanse, and ingest data more reliably and efficiently. It also expands self-service capabilities so application teams can request and deploy integrations more quickly with reduced manual intervention.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0770.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	F07700 - Enterprise Application and Integration Platforms
Unit Measure:	Projects

Internal labor costs are primarily driven by engineering, development, and implementation activities. Non-labor costs are driven by procurement of software licenses, platform upgrades, and professional services.

Project Justification:

The projects in this workpaper are justified by the following benefits:

- Grouping these projects under one workpaper reflects their shared purpose of maintaining and enhancing enterprise integration capabilities critical for business continuity.
- Regulatory and compliance drivers include requirements for secure data handling and reliable system integration to support operational and reporting standards.
- Ratepayer benefits include improved reliability of core business processes, reduced risk of service disruption, and enhanced efficiency through automation and advanced analytics.
- Consolidating these projects drives cost efficiency, streamlined implementation, and alignment with long-term technology strategy.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0770.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	F07700 - Enterprise Application and Integration Platforms
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0770.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	F07700 - Enterprise Application and Integration Platforms
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group F07700 - Enterprise Application and Integration Platforms
Unit Measure: Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	530	336	320	341	413	453	14	10	7	7	9	10	544	346	327	348	422	463
NLbr	5,624	4,960	3,492	6,194	5,102	3,437	0	0	0	0	0	0	5,624	4,960	3,492	6,194	5,102	3,437
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**6,154**	**5,296**	**3,812**	**6,535**	**5,515**	**3,890**	**14**	**10**	**7**	**7**	**9**	**10**	**6,168**	**5,306**	**3,819**	**6,542**	**5,524**	**3,900**
FTE	3.6	2.3	2.2	2.3	2.8	3.1	0.0	0.0	0.0	0.0	0.0	0.0	3.6	2.3	2.2	2.3	2.8	3.1
Units	1	1	1	1	1	1	0	0	0	0	0	0	1	1	1	1	1	1

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	14	0	0	14	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**14**	**0**	**0**	**14**	**0.0**	**0**
2027	10	0	0	10	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**10**	**0**	**0**	**10**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group F07700 - Enterprise Application and Integration Platforms
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2029	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2030	9	0	0	9	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**9**	**0**	**0**	**9**	**0.0**	**0**
2031	10	0	0	10	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**10**	**0**	**0**	**10**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	66	340	655	575	294
Non-Labor	1,327	4,381	3,849	4,241	2,866
NSE	0	0	0	0	0
Total	**1,393**	**4,720**	**4,505**	**4,816**	**3,160**
FTE	0.6	2.4	4.5	3.9	2.1
Units	1	2	2	4	3
Recorded-Adjusted (Nominal $)					
Labor	66	340	655	575	294
Non-Labor	1,327	4,381	3,849	4,241	2,866
NSE	0	0	0	0	0
Total	**1,393**	**4,720**	**4,505**	**4,816**	**3,160**
FTE	0.6	2.4	4.5	3.9	2.1
Units	1	2	2	4	3
Vacation & Sick (Nominal $)					
Labor	12	57	104	92	52

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**12**	**57**	**104**	**92**	**52**
FTE	0.1	0.5	0.7	0.6	0.4
Units	0	0	0	0	0
Escalation to 2025$					
Labor	33	88	43	29	0
Non-Labor	558	972	217	186	0
NSE	0	0	0	0	0
Total	**591**	**1,060**	**259**	**216**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	111	485	802	696	346
Non-Labor	1,885	5,353	4,066	4,428	2,866
NSE	0	0	0	0	0
Total	**1,996**	**5,838**	**4,868**	**5,124**	**3,212**
FTE	0.7	2.9	5.2	4.5	2.5
Units	1	2	2	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: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	66	340	655	575	294
Non-Labor	1,327	4,381	3,849	4,241	2,866
NSE	0	0	0	0	0
Total	**1,393**	**4,720**	**4,505**	**4,816**	**3,160**
FTE	0.6	2.4	4.5	3.9	2.1
Units	1	2	2	4	3

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	7	0	0	7	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85666 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	59	1,327	0	1,386	0.5	0
Explanation:	Adjusting the workpaper of the project 85666 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper F07700 for historical costs					
2021 Total	66	1,327	0	1,393	0.6	1
2022	60	0	0	60	0.4	0
Explanation:	Adjusting affiliate billing costs for project 85666 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	78	132	0	210	0.5	0
Explanation:	Adjusting affiliate billing costs for project 89076 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	187	3,231	0	3,418	1.4	0
Explanation:	Adjusting the workpaper of the project 85666 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	14	1,018	0	1,032	0.1	0
Explanation:	Adjusting the workpaper of the project 89076 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	0	0	0	0	0.0	2

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the unit count of the workpaper F07700 for historical costs					
2022 Total	340	4,381	0	4,720	2.4	2
2023	98	0	0	98	0.7	0
Explanation:	Adjusting affiliate billing costs for project 85666 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	273	93	0	366	1.8	0
Explanation:	Adjusting affiliate billing costs for project 89076 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	256	1,717	0	1,973	1.8	0
Explanation:	Adjusting the workpaper of the project 85666 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	28	2,040	0	2,067	0.2	0
Explanation:	Adjusting the workpaper of the project 89076 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	0	0	0	0.0	2
Explanation:	Adjusting the unit count of the workpaper F07700 for historical costs					
2023 Total	655	3,849	0	4,505	4.5	2
2024	18	0	0	18	0.1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 85666 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	100	9	0	109	0.7	0
Explanation:	Adjusting affiliate billing costs for project 89076 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	86	31	0	118	0.6	0
Explanation:	Adjusting affiliate billing costs for project 89197 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	160	285	0	445	1.1	0
Explanation:	Adjusting affiliate billing costs for project 89198 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	97	1,125	0	1,222	0.6	0
Explanation:	Adjusting the workpaper of the project 85666 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	14	-943	0	-929	0.1	0
Explanation:	Adjusting the workpaper of the project 89076 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	2	1,098	0	1,101	0.1	0
Explanation:	Adjusting the workpaper of the project 89197 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	97	2,636	0	2,733	0.6	0
Explanation:	Adjusting the workpaper of the project 89198 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	0	0	0	0.0	4
Explanation:	Adjusting the unit count of the workpaper F07700 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024 Total	575	4,241	0	4,816	3.9	4
2025	0	1	0	1	0.0	0
Explanation:	Adjusting affiliate billing costs for project 71460 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	38	2	0	40	0.3	0
Explanation:	Adjusting affiliate billing costs for project 89197 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	33	7	0	40	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89198 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	218	2,856	0	3,073	1.4	0
Explanation:	Adjusting the workpaper of the project 71460 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0.076	0	0	0.076	0.1	0
Explanation:	Adjusting the workpaper of the project 89197 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	5	0	0	5	0.1	0
Explanation:	Adjusting the workpaper of the project 89198 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper F07700 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	294	2,866	0	3,160	2.1	3

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for Workpaper Group F07700

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Workpaper Detail: F07700.001 - Ent. Intg. Plat. Enh. for Reliability & Continuity 2026 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	544	0	0	0	0	0
Non-Labor	5,624	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**6,168**	**0**	**0**	**0**	**0**	**0**
FTE	3.6	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Workpaper Detail: F07700.002 - Ent. Intg. Plat. Enh. for Reliability & Continuity 2027 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	346	0	0	0	0
Non-Labor	0	3,460	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**3,806**	**0**	**0**	**0**	**0**
FTE	0.0	2.3	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Workpaper Detail: F07700.003 - Ent. Intg. Plat. Enh. for Reliability & Continuity 2027 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	1,500	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,500**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Workpaper Detail: F07700.004 - Ent. Intg. Plat. Enh. for Reliability & Continuity 2028 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	327	0	0	0
Non-Labor	0	0	3,492	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**3,819**	**0**	**0**	**0**
FTE	0.0	0.0	2.2	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Workpaper Detail: F07700.005 - Ent. Intg. Plat. Enh. for Reliability & Continuity 2029 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	348	0	0
Non-Labor	0	0	0	6,194	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**6,542**	**0**	**0**
FTE	0.0	0.0	0.0	2.3	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Workpaper Detail: F07700.006 - Ent. Intg. Plat. Enh. for Reliability & Continuity 2030 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	422	0
Non-Labor	0	0	0	0	3,452	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,874**	**0**
FTE	0.0	0.0	0.0	0.0	2.8	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Workpaper Detail: F07700.007 - Ent. Intg. Plat. Enh. for Reliability & Continuity 2030 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	1,650	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,650**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0770.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F07700 - Enterprise Application and Integration Platforms
Workpaper Detail: F07700.008 - Ent. Intg. Plat. Enh. for Reliability & Continuity 2031 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	463
Non-Labor	0	0	0	0	0	3,437
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**3,900**
FTE	0.0	0.0	0.0	0.0	0.0	3.1
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group F07700

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**F07700**
SCG IT Capital Workpaper Name	Enterprise Application and Integration Platforms
Unit Measure	Projects
Number of Units	6

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Ent. Intg. Plat. Enh. for Reliability & Continuity 2026	**6,154**	**-**	**-**	**-**	**-**	**-**
Labor	530	-	-	-	-	-
Non-Labor	5,624	-	-	-	-	-
Ent. Intg. Plat. Enh. for Reliability & Continuity 2027	**-**	**5,296**	**-**	**-**	**-**	**-**
Labor	-	336	-	-	-	-
Non-Labor	-	4,960	-	-	-	-
Ent. Intg. Plat. Enh. for Reliability & Continuity 2028	**-**	**-**	**3,812**	**-**	**-**	**-**
Labor	-	-	320	-	-	-
Non-Labor	-	-	3,492	-	-	-
Ent. Intg. Plat. Enh. for Reliability & Continuity 2029	**-**	**-**	**-**	**6,535**	**-**	**-**
Labor	-	-	-	341	-	-
Non-Labor	-	-	-	6,194	-	-
Ent. Intg. Plat. Enh. for Reliability & Continuity 2030	**-**	**-**	**-**	**-**	**5,515**	**-**
Labor	-	-	-	-	413	-
Non-Labor	-	-	-	-	5,102	-
Ent. Intg. Plat. Enh. for Reliability & Continuity 2031	**-**	**-**	**-**	**-**	**-**	**3,890**
Labor	-	-	-	-	-	453
Non-Labor	-	-	-	-	-	3,437
Grand Total	**6,154**	**5,296**	**3,812**	**6,535**	**5,515**	**3,890**

Total Labor	**530**	**336**	**320**	**341**	**413**	**453**
Total Non-Labor	**5,624**	**4,960**	**3,492**	**6,194**	**5,102**	**3,437**
Grand Total	**6,154**	**5,296**	**3,812**	**6,535**	**5,515**	**3,890**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: F07700.001

SCG IT Project Name: Ent. Intg. Plat. Enh. for Reliability & Continuity 2026

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	3.6	148	530			0			0			0			0			0	*530*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	5,624	5,624			0			0			0			0			0	*5,624*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				530			0			0			0			0			0	*530*
		Non-Labor				5,624			0			0			0			0			0	*5,624*
		Total				6,154			0			0			0			0			0	6,154

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: F07700.002-.003

SCG IT Project Name: Ent. Intg. Plat. Enh. for Reliability & Continuity 2027

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	2.3	148	336			0			0			0			0	*336*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	1	3,460	3,460			0			0			0			0	*3,460*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0	1	1,500	1,500			0			0			0			0	*1,500*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			336			0			0			0			0	*336*
		Non-Labor				0			4,960			0			0			0			0	*4,960*
		Total				**0**			**5,296**			**0**			**0**			**0**			**0**	**5,296**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: F07700.004
SCG IT Project Name: Ent. Intg. Plat. Enh. for Reliability & Continuity 2028

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	2.2	148	320			0			0			0	*320*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	1	3,492	3,492			0			0			0	*3,492*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			320			0			0			0	*320*
		Non-Labor				0			0			3,492			0			0			0	*3,492*
		Total				**0**			**0**			**3,812**			**0**			**0**			**0**	**3,812**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: F07700.005

SCG IT Project Name: Ent. Intg. Plat. Enh. for Reliability & Continuity 2029

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	2.3	148	341			0			0	*341*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	1	6,194	6,194			0			0	*6,194*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			341			0			0	*341*
		Non-Labor				0			0			0			6,194			0			0	*6,194*
		Total				**0**			**0**			**0**			**6,535**			**0**			**0**	**6,535**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: F07700.006-.007

SCG IT Project Name: Ent. Intg. Plat. Enh. for Reliability & Continuity 2030

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	2.8	148	413			0	*413*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0	1	3,452	3,452			0	*3,452*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0	1	1,650	1,650			0	*1,650*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			413			0	*413*
	Non-Labor					0			0			0			0			5,102			0	*5,102*
	Total					**0**			**0**			**0**			**0**			**5,515**			**0**	**5,515**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: F07700.008
SCG IT Project Name: Ent. Intg. Plat. Enh. for Reliability & Continuity 2031

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0	3.1	148	453	*453*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0	1	3,437	3,437	*3,437*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			0			453	*453*
	Non-Labor					0			0			0			0			0			3,437	*3,437*
	Total					**0**			**0**			**0**			**0**			**0**			**3,890**	**3,890**

Beginning of Workpaper Group
F08300 - Gas Acquisition

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0830.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F08300 - Gas Acquisition
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	0	0	0	0	327	337	347	358
Non-Labor	Zero-Based	0	0	0	0	0	0	0	6,561	0	6,316	0
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,888**	**337**	**6,663**	**358**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2	2.2	2.3	2.4
Units	Zero-Based	0	0	0	0	0	0	0	1	1	1	1

Business Purpose:

WP F08300 funds modernization and replacement of the Gas Acquisition Energy Trading and Risk Management (ETRM) system with a commercially supported platform, including cloud-based components where appropriate. It sustains CPUC-authorized procurement operations (transactions, scheduling/settlement, contracts, risk, and compliance reporting) while improving reliability, security, and audit readiness to reduce operational and regulatory risk.

- Foundational IT as critical utility infrastructure: supports daily Gas Acquisition procurement execution, settlement, risk, and compliance reporting.
- Technology lifecycle management / modernization of aging systems: replaces a legacy, internally built ETRM platform.
- Cybersecurity and operational risk reduction: improves reliability, security controls, and audit readiness to reduce operational/regulatory risk.
- Transition to cloud-based service models: moves to a commercially supported, cloud/SaaS ETRM solution.
- Affordability and efficiency: reduces bespoke sustainment burden through standard vendor support and best-practice capabilities.
- Data, analytics, and automation enablement: improves data quality and reporting/controls across integrated operational, financial, and market data.
- Enterprise platform sustainment and replacements: delivers an enterprise platform replacement supporting end-to- end Gas Acquisition activities.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0830.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	F08300 - Gas Acquisition
Unit Measure:	Projects

- Cost structure and governance: structured as a utility non-shared workpaper with implementation and ongoing vendor service components.

Physical Description:

This workpaper contains projects that have utility non-shared assets. This workpaper is co-sponsored by Gas Acquisition (Ex. SCG-07). The ETRM system is an enterprise technology platform that supports end-to-end Gas Acquisition activities, including transaction capture, accounting, contract management, scheduling, settlement, risk reporting, and compliance support. The system integrates operational, financial, and market data to support daily procurement execution and ongoing oversight.

Transition and implementation activities include vendor-provided system services, licensing and access rights, system updates, integration support with related Gas Acquisition applications, performance monitoring, and issue resolution. Activities may also include infrastructure, hosting, or cloud environment support components required to sustain system availability, performance, security, and business continuity. These activities are required to maintain reliable and compliant system operations.

The underlying cost drivers for this capital workpaper relate to labor and non-labor expenditures. Software and vendor services are the primary cost drivers, attributable to software licensing, system implementation, data migration, and vendor support required to deliver the new ETRM platform.

Project Justification:

The ETRM system supports the continuity and reliability of Gas Acquisition operations that are executed daily and are time-sensitive, including transaction recording, scheduling, settlement, accounting, and compliance reporting. The system maintains records for all natural gas transactions procured on behalf of core customers, supports interstate pipeline contracts, enables uninterrupted scheduling, settlement activities, accounting activities and produces daily risk management and compliance reports.

These modernization and sustainment activities preserve the accuracy, reliability, and security of the system that underpins Gas Acquisition's operational and regulatory responsibilities. The ETRM system supports internal controls, audit-ready documentation, and regulatory reporting relied upon by the Gas Acquisition Department, including data used in the calculation of monthly charges paid by core customers.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0830.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	F08300 - Gas Acquisition
Unit Measure:	Projects

Given the scale, financial exposure, and regulatory scrutiny associated with Gas Acquisition activities, continued modernization and sustainment of the ETRM system are required to support prudent procurement execution, effective risk oversight, and compliance with applicable CPUC directives.

These modernization and sustainment activities directly support the operational, risk management, and compliance functions described in the Gas Acquisition testimony, including transaction execution, settlements, internal controls, and regulatory reporting.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0830.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	F08300 - Gas Acquisition
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0830.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	F08300 - Gas Acquisition
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0830.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group F08300 - Gas Acquisition
Unit Measure: Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	320	330	340	350	0	0	7	7	7	8	0	0	327	337	347	358
NLbr	0	0	6,561	0	6,316	0	0	0	0	0	0	0	0	0	6,561	0	6,316	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**6,881**	**330**	**6,656**	**350**	**0**	**0**	**7**	**7**	**7**	**8**	**0**	**0**	**6,888**	**337**	**6,663**	**358**
FTE	0.0	0.0	2.2	2.2	2.3	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2	2.2	2.3	2.4
Units	0	0	1	1	1	1	0	0	0	0	0	0	0	0	1	1	1	1

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028	7	0	0	7	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2028 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2029	7	0	0	7	0.0	0

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	F0830.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group	F08300 - Gas Acquisition
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2030	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2031	8	0	0	8	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**8**	**0**	**0**	**8**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0830.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F08300 - Gas Acquisition
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0830.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F08300 - Gas Acquisition
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0830.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F08300 - Gas Acquisition
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0

Explanation: Adding Unit Measure And Unit Count.

2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0830.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F08300 - Gas Acquisition
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024 Total	0	0	0	0	0.0	0
2025	0	0	0	0	0.0	0

Explanation: Add unit measure

2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group F08300

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0830.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F08300 - Gas Acquisition
Workpaper Detail: F08300.001 - Gas Acquisition 2028 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	327	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**327**	**0**	**0**	**0**
FTE	0.0	0.0	2.2	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0830.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F08300 - Gas Acquisition
Workpaper Detail: F08300.002 - Gas Acquisition 2026 (SW)
Unit Measure: Projects

In-Service Date: 07/31/2028

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	6,561	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**6,561**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0830.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F08300 - Gas Acquisition
Workpaper Detail: F08300.003 - Gas Acquisition 2029 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	337	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**337**	**0**	**0**
FTE	0.0	0.0	0.0	2.2	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0830.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F08300 - Gas Acquisition
Workpaper Detail: F08300.004 - Gas Acquisition 2031 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add sub-workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	358
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**358**
FTE	0.0	0.0	0.0	0.0	0.0	2.4
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0830.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F08300 - Gas Acquisition
Workpaper Detail: F08300.005 - Gas Acquisition 2030 (Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add sub-workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	347	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**347**	**0**
FTE	0.0	0.0	0.0	0.0	2.3	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: F0830.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: F08300 - Gas Acquisition
Workpaper Detail: F08300.006 - Gas Acquisition 2030 (SW)
Unit Measure: Projects

In-Service Date: 06/30/2030

Description:

Add sub-workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	6,316	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**6,316**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group F08300

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**F08300**
SCG IT Capital Workpaper Name	Gas Acquisition
Unit Measure	Projects
Number of Units	4

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Gas Acquisition	**-**	**-**	**6,881**	**330**	**6,656**	**349**
Labor	-	-	320	330	340	349
Non-Labor	-	-	6,561	-	6,316	-
Grand Total	**-**	**-**	**6,881**	**330**	**6,656**	**349**

Total Labor	**-**	**-**	**320**	**330**	**340**	**349**
Total Non-Labor	**-**	**-**	**6,561**	**-**	**6,316**	**-**
Grand Total	**-**	**-**	**6,881**	**330**	**6,656**	**349**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: F08300.001-.006

SCG IT Project Name: Gas Acquisition

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

Line Item (select the ones that apply and leave the others blank)	Unit Description	Labor/Non-Labor	Unit Metric	2026 # of units	2026 Cost per unit	2026 Total cost	2027 # of units	2027 Cost per unit	2027 Total cost	2028 # of units	2028 Cost per unit	2028 Total cost	2029 # of units	2029 Cost per unit	2029 Total cost	2030 # of units	2030 Cost per unit	2030 Total cost	2031 # of units	2031 Cost per unit	2031 Total cost	Total cost (all years)
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	2.2	148	320	2.2	148	330	2.3	148	340	2.4	148	349	*1,340*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0	1	6,561	6,561			0	1	6,316	6,316			0	*12,877*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		2026	2027	2028	2029	2030	2031	
	Labor	0	0	320	330	340	349	*1,340*
	Non-Labor	0	0	6,561	0	6,316	0	*12,877*
	Total	**0**	**0**	**6,881**	**330**	**6,656**	**349**	**14,217**

Beginning of Workpaper Group
G07490 - Enterprise Application Safety, Environmental, and Sustainability

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	986	1,011	794	797	1,023	725	1,088	1,072	1,144	1,178	1,214
Non-Labor	Zero-Based	9,481	8,708	5,223	6,477	3,325	1,938	1,390	5,956	7,723	6,390	4,890
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**10,467**	**9,719**	**6,017**	**7,275**	**4,348**	**2,663**	**2,478**	**7,028**	**8,867**	**7,568**	**6,104**
FTE	Zero-Based	5.2	5.8	5.4	5.4	7.0	4.8	7.1	7.1	7.6	7.8	8.0
Units	Zero-Based	1	2	1	1	2	2	2	4	3	2	2

Business Purpose:

The Safety and Environmental Management program reduces operational and compliance risks by enhancing operational oversight with technology-enabled processes. It leverages enterprise digital tools to support and streamline hazard identification, incident reporting and investigation, corrective action management, and environmental compliance, including automated emissions tracking and greenhouse gas reporting aligned with California climate requirements.

The primary purpose is to meet regulatory compliance, improve reporting accuracy, and strengthen risk controls across the organization. By digitizing and standardizing these processes, the program improves preparedness for regulatory reviews and assessments, provides timely and reliable data for compliance reporting, and enhances visibility into safety and environmental performance that supports safe, compliant, and reliable operations.

Physical Description:

This workpaper contains projects with utility shared assets and is co-sponsored by Sustainability & Environment (Ex. SCG-13) and Safety & Culture

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	G0749.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	G07490 - Enterprise Application Safety, Environmental, and Sustainability
Unit Measure:	Projects

(Ex. SCG-18). Scope includes enterprise technology platforms and workflows supporting Safety and Environmental Management. Projects are structured as annual increments enabling phased enhancement and sustainment of Environmental, Health, & Safety (EHS) capabilities, aligned with regulatory cycles and evolving compliance requirements. Planned activities include:
Safety:
Digital workflows for hazard and exposure control analysis (HECA) & risk evaluation
Behavior-based safety observations supported by mobile tools and dashboards for visibility and trend analysis
Corrective and Preventative Action (CAPA) management to assign, track, and close actions from audits, inspections, assessments, and observations
Management of Change (MOC) workflows with embedded risk assessment, approvals, and traceability
Incident reporting and investigation to capture safety events and support root-cause analysis
Leading indicators and data-driven insights to identify emerging risks & support oversight
Environmental/Sustainability:
Enterprise compliance workflows to manage air, water, and waste requirements, including permit management, monitoring, measurement, and internal review, with auditable records and controls
Greenhouse gas inventory and reporting aligned with state requirements, supported by standardized workflows and verification protocols for accurate and timely submissions
Enhancements to waste, risk, compliance, incident, and inspection modules to strengthen controls and reporting
System integrations with Environmental Protection Agency (EPA) systems and third-party compliance platforms to streamline reporting and improve data accuracy
Water quality implementation and asbestos workflow automation to address specialized compliance requirements
Air Quality System (AQS) reporting capabilities, including tanks and other source types, aligned with annual reporting requirements
Sustainability data management and reporting to support monitoring, consolidation, and reporting of environmental and sustainability metrics aligned with regulatory, audit, and corporate requirements
Non-labor vendor services are the primary cost driver for planned updates. Labor consists of solution architects, business analysts, and business and IT resources for configuration oversight, integration, testing, and deployment.

Project Justification:

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	G0749.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	G07490 - Enterprise Application Safety, Environmental, and Sustainability
Unit Measure:	Projects

This program reduces compliance and operational risk while improving worker and public safety and environmental stewardship. These capabilities require integrated, auditable enterprise systems to enable consistency, traceability, and data integrity across business units and regulatory jurisdictions. Manual or fragmented solutions would increase the risk of reporting errors, delayed remediation, and non-compliance. The program seeks to enable the organization to meet current regulatory requirements and remain prepared for new and changing mandates (e.g., climate disclosure laws, emissions reporting standards, and updated safety requirements). By enhancing safety and environmental processes with technology, the program improves reporting accuracy, strengthens risk controls, and supports timely corrective actions that protect employees, contractors, and the public. These improvements enable proactive risk management with flexibility to adapt to future regulatory and technology changes, increase visibility for decision-making, and reinforce operational resilience, aligned with corporate commitments to decarbonization, reliability, and safe, sustainable operations.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	G0749.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	G07490 - Enterprise Application Safety, Environmental, and Sustainability
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	G0749.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	G07490 - Enterprise Application Safety, Environmental, and Sustainability
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	G0749.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group	G07490 - Enterprise Application Safety, Environmental, and Sustainability
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	706	1,055	1,049	1,120	1,153	1,188	19	33	23	24	25	26	725	1,088	1,072	1,144	1,178	1,214
NLbr	1,928	1,390	5,956	7,723	6,390	4,890	10	0	0	0	0	0	1,938	1,390	5,956	7,723	6,390	4,890
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**2,634**	**2,445**	**7,005**	**8,843**	**7,543**	**6,078**	**29**	**33**	**23**	**24**	**25**	**26**	**2,663**	**2,478**	**7,028**	**8,867**	**7,568**	**6,104**
FTE	4.8	7.1	7.1	7.6	7.8	8.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8	7.1	7.1	7.6	7.8	8.0
Units	2	2	3	3	2	2	0	0	1	0	0	0	2	2	4	3	2	2

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	0	10	0	10	0.0	0

Explanation: Added non-labor value for workpaper.

2026	19	0	0	19	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2026 Total	**19**	**10**	**0**	**29**	**0.0**	**0**
2027	33	0	0	33	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group G07490 - Enterprise Application Safety, Environmental, and Sustainability
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2027 Total	**33**	**0**	**0**	**33**	**0.0**	**0**
2028	0	0	0	0	0.0	1
Explanation: Updating number of units						
2028	23	0	0	23	0.0	0
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	**23**	**0**	**0**	**23**	**0.0**	**1**
2029	24	0	0	24	0.0	0
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	**24**	**0**	**0**	**24**	**0.0**	**0**
2030	25	0	0	25	0.0	0
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	**25**	**0**	**0**	**25**	**0.0**	**0**
2031	26	0	0	26	0.0	0
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	**26**	**0**	**0**	**26**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	124	62	0	0	77
Non-Labor	6,532	2,881	0	0	1,524
NSE	0	0	0	0	0
Total	**6,656**	**2,943**	**0**	**0**	**1,601**
FTE	1.2	0.5	0.0	0.0	0.5
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	466	646	648	658	793
Non-Labor	141	4,245	4,945	6,204	1,801
NSE	0	0	0	0	0
Total	**608**	**4,891**	**5,593**	**6,863**	**2,593**
FTE	3.2	4.4	4.6	4.6	5.4
Units	1	2	1	1	2
Recorded-Adjusted (Nominal $)					
Labor	590	708	648	658	870
Non-Labor	6,673	7,127	4,945	6,204	3,325
NSE	0	0	0	0	0
Total	**7,263**	**7,834**	**5,593**	**6,863**	**4,195**
FTE	4.4	4.9	4.6	4.6	5.9
Units	1	2	1	1	2
Vacation & Sick (Nominal $)					
Labor	104	119	103	106	154

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**104**	**119**	**103**	**106**	**154**
FTE	0.8	0.9	0.8	0.8	1.1
Units	0	0	0	0	0
Escalation to 2025$					
Labor	292	184	42	34	0
Non-Labor	2,807	1,581	278	273	0
NSE	0	0	0	0	0
Total	**3,099**	**1,765**	**321**	**306**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	986	1,011	794	797	1,023
Non-Labor	9,481	8,708	5,223	6,477	3,325
NSE	0	0	0	0	0
Total	**10,467**	**9,719**	**6,017**	**7,275**	**4,348**
FTE	5.2	5.8	5.4	5.4	7.0
Units	1	2	1	1	2

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	466	646	648	658	793
Non-Labor	141	4,245	4,945	6,204	1,801
NSE	0	0	0	0	0
Total	**608**	**4,891**	**5,593**	**6,863**	**2,593**
FTE	3.2	4.4	4.6	4.6	5.4
Units	1	2	1	1	2

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	466	141	0	608	3.2	0
Explanation:	Adjusting affiliate billing costs for project 85637 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper G07490 for historical costs					
2021	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reversal.					
2021 Total	466	141	0	608	3.2	1
2022	244	108	0	351	1.6	0
Explanation:	Adjusting affiliate billing costs for project 85637 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper G07490 for historical costs					
2022	402	4,137	0	4,539	2.8	1
Explanation:	Adjusting the project 89078 moving from workpaper G07560 to G07490 for historical costs from report 20-10 and 10-10 as a result of organizational restructuring.					
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2022 Total	646	4,245	0	4,891	4.4	2

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	648	4,945	0	5,593	4.6	1
Explanation:	Adjusting the project 89078 moving from workpaper G07560 to G07490 for historical costs from report 20-10 and 10-10 as a result of organizational restructuring.					
2023 Total	648	4,945	0	5,593	4.6	1
2024	658	6,204	0	6,863	4.6	1
Explanation:	Adjusting the project 89078 moving from workpaper G07560 to G07490 for historical costs from report 20-10 and 10-10 as a result of organizational restructuring.					
2024 Total	658	6,204	0	6,863	4.6	1
2025	413	0	0	413	2.8	0
Explanation:	Adjusting affiliate billing costs for project 71493 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper G07490 for historical costs					
2025	379	1,801	0	2,180	2.6	1
Explanation:	Adjusting the project 89078 moving from workpaper G07560 to G07490 for historical costs from report 20-10 and 10-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	793	1,801	0	2,593	5.4	2

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group G07490

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Workpaper Detail: G07490.001 - Environmental Health and Safety Safety Program 2027 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	572	0	0	0	0
Non-Labor	0	650	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,222**	**0**	**0**	**0**	**0**
FTE	0.0	3.7	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Workpaper Detail: G07490.002 - Environmental Health and Safety Safety Program 2028 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	546	0	0	0
Non-Labor	0	0	650	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,196**	**0**	**0**	**0**
FTE	0.0	0.0	3.6	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Workpaper Detail: G07490.003 - Environmental Health and Safety Environmental Program 2027 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	516	0	0	0	0
Non-Labor	0	740	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,256**	**0**	**0**	**0**	**0**
FTE	0.0	3.4	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Workpaper Detail: G07490.004 - Environmental Health and Safety Environmental Program 2028 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	526	0	0	0
Non-Labor	0	0	740	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,266**	**0**	**0**	**0**
FTE	0.0	0.0	3.5	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Workpaper Detail: G07490.005 - Environmental Health and Safety Safety Program 2030 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	620	0
Non-Labor	0	0	0	0	3,150	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,770**	**0**
FTE	0.0	0.0	0.0	0.0	4.1	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Workpaper Detail: G07490.006 - Environmental Health and Safety Safety Program 2031 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	639
Non-Labor	0	0	0	0	0	2,400
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**3,039**
FTE	0.0	0.0	0.0	0.0	0.0	4.2
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Workpaper Detail: G07490.007 - Environmental Health and Safety Safety Program 2026 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	369	0	0	0	0	0
Non-Labor	1,291	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,660**	**0**	**0**	**0**	**0**	**0**
FTE	2.4	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Workpaper Detail: G07490.008 - Environmental Health and Safety Environmental Program 2026 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	356	0	0	0	0	0
Non-Labor	647	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,003**	**0**	**0**	**0**	**0**	**0**
FTE	2.4	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Workpaper Detail: G07490.009 - Environmental Health and Safety Environmental Program 2029 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	543	0	0
Non-Labor	0	0	0	3,240	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,783**	**0**	**0**
FTE	0.0	0.0	0.0	3.6	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Workpaper Detail: G07490.010 - Environmental Health and Safety Environmental Program 2030 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add sub-workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	558	0
Non-Labor	0	0	0	0	3,240	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,798**	**0**
FTE	0.0	0.0	0.0	0.0	3.7	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Workpaper Detail: G07490.011 - Environmental Health and Safety Environmental Program 2031 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add sub-workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	575
Non-Labor	0	0	0	0	0	2,490
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**3,065**
FTE	0.0	0.0	0.0	0.0	0.0	3.8
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Workpaper Detail: G07490.012 - Environmental Health and Safety Safety Program 2029 (VendSvc, Lbr)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add sub-workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	601	0	0
Non-Labor	0	0	0	3,150	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,751**	**0**	**0**
FTE	0.0	0.0	0.0	4.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Workpaper Detail: G07490.013 - Enterprise Safety Management Platform Modernization (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add sub-workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	3,900	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**3,900**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Workpaper Detail: G07490.014 - Enterprise Safety Management Platform Modernization 2028 (VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add sub-workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	666	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**666**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: G0749.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: G07490 - Enterprise Application Safety, Environmental, and Sustainability
Workpaper Detail: G07490.015 - Enterprise Safety Management Platform Modernization 2029 (VendSvc)
Unit Measure: Projects

In-Service Date: 07/31/2029

Description:

Add sub-workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	1,333	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,333**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group G07490

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	G07490
SCG IT Capital Workpaper Name	Enterprise Application Safety, Environmental, and Sustainability
Unit Measure	Projects
Number of Units	15

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
G07490.001 - Environmental Health and Safety Safety Program 2027 (VendSvc, Lbr)	-	**1,205**	-	-	-	-
Labor		555				
Non-Labor		650				
G07490.002 - Environmental Health and Safety Safety Program 2028 (VendSvc, Lbr)	-	-	**1,184**	-	-	-
Labor			534			
Non-Labor			650			
G07490.003 - Environmental Health and Safety Environmental Program 2027 (VendSvc, Lbr)	-	**1,240**	-	-	-	-
Labor		500				
Non-Labor		740				
G07490.004 - Environmental Health and Safety Environmental Program 2028 (VendSvc, Lbr)	-	-	**1,255**	-	-	-
Labor			515			
Non-Labor			740			
G07490.005 - Environmental Health and Safety Safety Program 2030 (VendSvc, Lbr)	-	-	-	-	**3,757**	-
Labor					607	
Non-Labor					3,150	
G07490.006 - Environmental Health and Safety Safety Program 2031 (VendSvc, Lbr)	-	-	-	-	-	**3,025**
Labor						625
Non-Labor						2,400
G07490.007 - Environmental Health and Safety Safety Program 2026 (VendSvc, Lbr)	**1,650**	-	-	-	-	-
Labor	359					
Non-Labor	1,291					
G07490.008 - Environmental Health and Safety Environmental Program 2026 (VendSvc, Lbr)	**995**	-	-	-	-	-
Labor	348					
Non-Labor	647					
G07490.009 - Environmental Health and Safety Environmental Program 2029 (VendSvc, Lbr)	-	-	-	**3,770**	-	-
Labor				530		
Non-Labor				3,240		
G07490.010 - Environmental Health and Safety Environmental Program 2030 (VendSvc, Lbr)	-	-	-	-	**3,786**	-
Labor					546	
Non-Labor					3,240	
G07490.011 - Environmental Health and Safety Environmental Program 2031 (VendSvc, Lbr)	-	-	-	-	-	**3,053**
Labor						563

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	G07490
SCG IT Capital Workpaper Name	Enterprise Application Safety, Environmental, and Sustainability
Unit Measure	Projects
Number of Units	15

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Non-Labor						2,490
G07490.012 - Environmental Health and Safety Safety Program 2029 (VendSvc, Lbr)	**-**	**-**	**-**	**3,739**	**-**	**-**
Labor				589		
Non-Labor				3,150		
G07490.013 - Enterprise Safety Management Platform Modernization (SW)	**-**	**-**	**3,900**	**-**	**-**	**-**
Labor						
Non-Labor			3,900			
G07490.014 - Enterprise Safety Management Platform Modernization 2028 (VendSvc)	**-**	**-**	**667**	**-**	**-**	**-**
Labor						
Non-Labor			667			
G07490.015 - Enterprise Safety Management Platform Modernization 2029 (VendSvc)	**-**	**-**	**-**	**1,333**	**-**	**-**
Labor						
Non-Labor				1,333		
Grand Total	**2,644**	**2,445**	**7,006**	**8,843**	**7,543**	**6,078**

Labor	**706**	**1,055**	**1,049**	**1,120**	**1,153**	**1,188**
Non-Labor	**1,938**	**1,390**	**5,957**	**7,723**	**6,390**	**4,890**
Grand Total	**2,644**	**2,445**	**7,006**	**8,843**	**7,543**	**6,078**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07490

SCG IT Project Name: **G07490.001 - Environmental Health and Safety Safety Program 2027**

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	3.8	148	555			0			0			0			0	*555*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	12	54	650			0			0			0			0	*650*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		555		0		0		0		0	*555*
	Non-Labor		0		650		0		0		0		0	*650*
	Total		**0**		**1,205**		**0**		**0**		**0**		**0**	***1,205***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07490

SCG IT Project Name: **G07490.002 - Environmental Health and Safety Safety Program 2028**

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	3.6	148	534			0			0			0	*534*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	54	650			0			0			0	*650*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0			0			534			0			0			0	*534*
	Non-Labor		0			0			650			0			0			0	*650*
	Total		**0**			**0**			**1,184**			**0**			**0**			**0**	***1,184***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07490

SCG IT Project Name: **G07490.003 - Environmental Health and Safety Environmental Program 2027**

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	3.4	148	500			0			0			0			0	*500*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	12	62	740			0			0			0			0	*740*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		500		0		0		0		0	*500*
	Non-Labor		0		740		0		0		0		0	*740*
	Total		**0**		**1,240**		**0**		**0**		**0**		**0**	*1,240*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07490

SCG IT Project Name: **G07490.004 - Environmental Health and Safety Environmental Program 2028**

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	3.5	148	515			0			0			0	*515*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	62	740			0			0			0	*740*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			515			0			0			0	*515*
	Non-Labor					0			0			740			0			0			0	*740*
	Total					**0**			**0**			**1,255**			**0**			**0**			**0**	*1,255*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07490

SCG IT Project Name: **G07490.005 - Environmental Health and Safety Safety Program 2030**

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	4.1	148	607			0	*607*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0	12	263	3,150			0	*3,150*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0			0			0			0			607			0	*607*
	Non-Labor		0			0			0			0			3,150			0	*3,150*
	Total		**0**			**0**			**0**			**0**			**3,150**			**0**	***3,150***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07490

SCG IT Project Name: **G07490.006 - Environmental Health and Safety Safety Program 2031**

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0	4.2	148	625	*625*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0	12	200	2,400	*2,400*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			0			0			0			625	*625*
	Non-Labor					0			0			0			0			0			2,400	*2,400*
	Total					**0**			**0**			**0**			**0**			**0**			**2,400**	***2,400***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07490

SCG IT Project Name: **G07490.007 - Environmental Health and Safety Safety Program 2026**

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	2.4	148	359			0			0			0			0			0	*359*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	12	108	1,291			0			0			0			0			0	*1,291*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor	359		0		0		0		0		0	*359*
	Non-Labor	1,291		0		0		0		0		0	*1,291*
	Total	**1,650**		**0**		**0**		**0**		**0**		**0**	*1,650*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07490

SCG IT Project Name: **G07490.008 - Environmental Health and Safety Environmental Program 2026**

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	2.3	148	348			0			0			0			0			0	*348*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	12	54	647			0			0			0			0			0	*647*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor	348		0		0		0		0		*348*
	Non-Labor	647		0		0		0		0		*647*
	Total	995		0		0		0		0		*995*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07490

SCG IT Project Name: **G07490.009 - Environmental Health and Safety Environmental Program 2029**

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	3.6	148	530			0			0	*530*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	12	270	3,240			0			0	*3,240*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		0		530		0		0	*530*
	Non-Labor		0		0		0		3,240		0		0	*3,240*
	Total		**0**		**0**		**0**		**3,240**		**0**		**0**	*3,240*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07490

SCG IT Project Name: **G07490.010 - Environmental Health and Safety Environmental Program 2030**

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	3.7	148	546			0	*546*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0	12	270	3,240			0	*3,240*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		0		0		546		0	*546*
	Non-Labor		0		0		0		0		3,240		0	*3,240*
	Total		**0**		**0**		**0**		**0**		**3,240**		**0**	*3,240*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07490

SCG IT Project Name: **G07490.011 - Environmental Health and Safety Environmental Program 2031**

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0	3.8	148	563	*563*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0	12	208	2,490	*2,490*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		0		0		0			563	*563*
	Non-Labor		0		0		0		0		0			2,490	*2,490*
	Total		**0**		**0**		**0**		**0**		**0**			**2,490**	***2,490***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07490

SCG IT Project Name: **G07490.012 - Environmental Health and Safety Safety Program 2029**

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	4.0	148	589			0			0	*589*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	12	263	3,150			0			0	*3,150*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			0			589			0			0	*589*
	Non-Labor					0			0			0			3,150			0			0	*3,150*
	Total					**0**			**0**			**0**			**3,150**			**0**			**0**	***3,150***

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: G07490

SCG IT Project Name: **G07490.013 - G07490.015 - Enterprise Application Safety, Environmental, and Sustainability**

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0	3	222	667	6	222	1,333			0			0	*2,000*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0	1	3,900	3,900			0			0			0	*3,900*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		0		0		0	*0*
	Non-Labor		0		0		4,567		1,333		0	*5,900*
	Total		**0**		**0**		**4,567**		**1,333**		**0**	*5,900*

Beginning of Workpaper Group
J07560 - Human Resources Platform Replacement Program

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: J0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: J07560 - Human Resources Platform Replacement Program
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	0	0	0	0	2,075	2,868	0	0
Non-Labor	Zero-Based	0	0	0	0	7,244	0	13,818	12,900	11,792	500	23,153
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**0**	**0**	**0**	**7,244**	**0**	**13,818**	**14,975**	**14,660**	**500**	**23,153**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7	19.0	0.0	0.0
Units	Zero-Based	0	0	0	0	1	0	1	1	1	1	1

Business Purpose:

The purpose of this workpaper is to replace outdated Human Resources (HR) systems with a modern, integrated HR platform and optimize retained systems to improve operational efficiency, reduce compliance risk, and enable data-driven decision-making. As part of this initiative, the Companies will replace approximately 25 legacy HR systems, significantly reducing complexity, manual handoffs, and long-term support risk. The new HR platform aims to introduce standardized, automated, and integrated processes across the employee lifecycle.

Physical Description:

This workpaper contains projects that have utility shared assets. This workpaper is co-sponsored by Safety & Culture (Ex. SCG-18; SDGE-22). This workpaper includes three projects:

Project 1: Future-Facing HR Technology Foundation – Implement a modern HR platform leveraging automation to eliminate manual processes , improve compliance, and accelerate decision-making, integrate and streamline retained HR systems, such as timekeeping, to fully leverage the new HR platform and reduce operational complexity.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	J0756.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	J07560 - Human Resources Platform Replacement Program
Unit Measure:	Projects

Project 2: Enhance employee experience through advanced self-service and automation, enabling employees to complete tasks more efficiently thus allowing them to reallocate time for higher value-add work.
Project 3: Renewal licenses based on a 5-year period for the associated HR/ SAP Licenses and modules.

The underlying cost drivers for this capital workpaper relate to labor and non-labor expenditures. Software and vendor services are the primary cost drivers, attributable to software licensing, cloud infrastructure, and prepaid maintenance, along with one-time platform implementation costs. Labor consists of project managers, solution architects, testers, and engineers for implementation.

Project Justification:

- These projects are grouped because they share the common goal of modernizing HR systems to improve operational efficiency and compliance .
- They help address critical business needs, including eliminating manual processes, reducing compliance exposure, and enabling automation.
- Ratepayer benefits include improved workforce planning and scheduling, which supports system reliability and affordability; reduced administrative overhead through automation; and enhanced compliance measures that safeguard sensitive employee data.
- This investment allows SoCalGas to deliver CPUC-approved programs efficiently and cost-effectively by enabling a future-ready workforce equipped with modern tools.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	J0756.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	J07560 - Human Resources Platform Replacement Program
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	J0756.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	J07560 - Human Resources Platform Replacement Program
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: J0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group J07560 - Human Resources Platform Replacement Program
Unit Measure: Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	2,031	2,807	0	0	0	0	44	61	0	0	0	0	2,075	2,868	0	0
NLbr	0	13,818	12,900	11,792	500	23,153	0	0	0	0	0	0	0	13,818	12,900	11,792	500	23,153
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**13,818**	**14,931**	**14,599**	**500**	**23,153**	**0**	**0**	**44**	**61**	**0**	**0**	**0**	**13,818**	**14,975**	**14,660**	**500**	**23,153**
FTE	0.0	0.0	13.7	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7	19.0	0.0	0.0
Units	0	1	1	1	1	1	0	0	0	0	0	0	0	1	1	1	1	1

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028	44	0	0	44	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2028 Total	**44**	**0**	**0**	**44**	**0.0**	**0**
2029	61	0	0	61	0.0	0

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	J0756.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group	J07560 - Human Resources Platform Replacement Program
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**61**	**0**	**0**	**61**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: J0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: J07560 - Human Resources Platform Replacement Program
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	7,244
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**7,244**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	7,244
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**7,244**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: J0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: J07560 - Human Resources Platform Replacement Program
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	7,244
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**7,244**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: J0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: J07560 - Human Resources Platform Replacement Program
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	7,244
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**7,244**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation: Adding Unit Measure						
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: J0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: J07560 - Human Resources Platform Replacement Program
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024 Total	0	0	0	0	0.0	0
2025	0	7,244	0	7,244	0.0	0
Explanation:	Adjusting the workpaper of the project 71471 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper J07560 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	add units					
2025 Total	0	7,244	0	7,244	0.0	1

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group J07560

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: J0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: J07560 - Human Resources Platform Replacement Program
Workpaper Detail: J07560.001 - HR Platform Replacement 2027 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	13,818	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**13,818**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: J0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: J07560 - Human Resources Platform Replacement Program
Workpaper Detail: J07560.002 - HR Platform Replacement 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	2,075	0	0	0
Non-Labor	0	0	11,930	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**14,005**	**0**	**0**	**0**
FTE	0.0	0.0	13.7	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: J0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: J07560 - Human Resources Platform Replacement Program
Workpaper Detail: J07560.003 - HR Platform Replacement 2028 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	970	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**970**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: J0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: J07560 - Human Resources Platform Replacement Program
Workpaper Detail: J07560.004 - HR Platform Replacement 2029 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	2,868	0	0
Non-Labor	0	0	0	11,792	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**14,660**	**0**	**0**
FTE	0.0	0.0	0.0	19.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: J0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: J07560 - Human Resources Platform Replacement Program
Workpaper Detail: J07560.005 - HR Platform Replacement 2030 (SW)
Unit Measure: Projects

In-Service Date: 09/30/2030

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	500	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**500**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: J0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: J07560 - Human Resources Platform Replacement Program
Workpaper Detail: J07560.006 - HR Enterprise Software Licenses (SW)
Unit Measure: Projects

In-Service Date: 02/28/2031

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	23,153
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**23,153**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group J07560

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**J07560**
SCG IT Capital Workpaper Name	Human Resources Platform Replacement Program
Unit Measure	Projects
Number of Units	5

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Asset Planning, Design and Construction	**-**	**13,818**	**14,931**	**14,599**	**500**	**-**
Labor	-	-	2,031	2,807	-	-
Non-Labor	-	13,818	12,900	11,792	500	-
HR Enterprise Software Licenses	**-**	**-**	**-**	**-**	**-**	**23,153**
Labor	-	-	-	-	-	-
Non-Labor	-	-	-	-	-	23,153
Grand Total	**-**	**13,818**	**14,931**	**14,599**	**500**	**23,153**

Total Labor	**-**	**-**	**2,031**	**2,807**	**-**	**-**
Total Non-Labor	**-**	**13,818**	**12,900**	**11,792**	**500**	**23,153**
Grand Total	**-**	**13,818**	**14,931**	**14,599**	**500**	**23,153**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: J0756.001-.005
SCG IT Project Name: Human Resources Platform Replacement Program
Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	13.7	148	2,031	19.0	148	2,807			0			0	*4,838*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of milestones			0			0	12	994	11,930	12	983	11,792			0			0	*23,722*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0	1	13,818	13,818	1	970	970			0	1	500	500			0	*15,288*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		0		0		2,031		2,807		0		0	*4,838*
	Non-Labor		0		13,818		12,900		11,792		500		0	*39,010*
	Total		**0**		**13,818**		**14,931**		**14,599**		**500**		**0**	*43,848*

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: J0756.006
SCG IT Project Name: HR Enterprise Software Licenses

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of milestones			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0	1	23,153	23,153	*23,153*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary									
Labor	0	0	0	0	0	0		0	*0*
Non-Labor	0	0	0	0	0	0		23,153	*23,153*
Total	**0**	**0**	**0**	**0**	**0**	**0**		**23,153**	***23,153***

Beginning of Workpaper Group
K07560 - SAP Migration Phase 1A Program

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: K0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: K07560 - SAP Migration Phase 1A Program
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	245	772	471	31	1,096	5,818	3,102	0	0	0	0
Non-Labor	Zero-Based	311	2,791	1,202	60	10,096	20,611	13,392	0	0	0	0
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**556**	**3,563**	**1,673**	**91**	**11,191**	**26,429**	**16,494**	**0**	**0**	**0**	**0**
FTE	Zero-Based	1.2	4.5	3.1	0.2	7.3	38.3	20.3	0.0	0.0	0.0	0.0
Units	Zero-Based	1	1	1	1	1	1	1	0	0	0	0

Business Purpose:

The current Enterprise Resource Planning (ERP) system (SAP) will reach end of life and end of mainstream support in 2027. SoCalGas, SDG&E, and the Sempra Corporate Center all operate on a shared SAP platform that was originally implemented in 1998. The ERP vendor (SAP SE) requires an upgrade before the end of 2027 to maintain vendor support and remain aligned with their product roadmap. As a result, the current system must be migrated to the next generation SAP platform by the 2027 deadline. Funding for the SAP Migration Phase 1A Program was authorized as part of TY 2024 and the project's current name has been updated from "SAP Transformation", as referred to during TY 2024 (WP #00756L), to "SAP Migration Phase 1A Program" to more accurately reflect the program's scope and objective.

Physical Description:

This workpaper contains a project that includes utility shared assets. This workpaper is co- sponsored by Administrative & General (Ex. SCG-19). The Company will upgrade its legacy SAP system to a modern, standardized enterprise platform. This initiative includes addressing functional gaps between the current and future-state systems, developing all required system interfaces, and conducting comprehensive end-to-end testing. The scope also encompasses remediating custom code and internal tools, cleansing existing data and reports, and implementing mandatory

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	K0756.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	K07560 - SAP Migration Phase 1A Program
Unit Measure:	Projects

enhancements to support safe and reliable operation of all integrated systems in full compliance with applicable requirements.

Key activities include:

• Blueprinting, developing new RICEFW (Reports, Interfaces, Conversions, Enhancements, Forms, and Workflows) for design/build to accommodate any gaps between the legacy and new system.
• Custom code remediation
• Data and reports remediation
• Upgrading/configuring integrated systems
• Testing

The project has onboarded a Business Integrator (BI) and System Integrator (SI) to manage and lead the work.

The project will conclude with a go-live deployment, followed by a dedicated hypercare support period to assist users in transitioning to and fully adopting the new platform.

The underlying cost drivers for this capital workpaper relate to labor and non-labor expenditures. Vendor services is the primary cost driver, attributable to business and system integration services required to modernize the SAP system and avoid end-of-life disruption. Labor consists of architects, project managers, developers, and testing analysts for the implementation activities. Other non-labor costs include purchased labor.

Project Justification:

This project upgrade addresses technology obsolescence for the core SAP system and establishes the technical foundation and cloud-ready environments. The transition to the cloud helps improve system reliability, resiliency, and scalability while reducing maintenance costs. These are prudent investments that allow the Company to avoid disruption risks for its core financial, work management, supply chain, asset management, and regulatory reporting functions.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	K0756.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group:	K07560 - SAP Migration Phase 1A Program
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based methodology was utilized to develop the labor forecast because it provides a more accurate estimate of future costs than historical or linear methods, which fail to account for rapid technological advancements. This approach builds costs from the ground up using current market data and expert input, rather than relying on outdated patterns. Detailed estimates are developed by internal and external delivery teams (where applicable) experienced in similar projects, covering resources such as FTEs, systems, and environments, and tailored to each project's scope and schedule.

Non-Labor - Zero-Based

A zero-based methodology was utilized to develop the non-labor forecast because it provides a more accurate estimate of future costs than historical or linear methods, which fail to account for rapid technological advancements. This approach builds costs from the ground up using current market data and expert input, rather than relying on outdated patterns. Detailed estimates are developed by internal and external delivery teams (where applicable) experienced in similar projects, covering resources such as FTEs, systems, and environments, and tailored to each project's scope and schedule.

NSE - Zero-Based

N/A

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	K0756.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group	K07560 - SAP Migration Phase 1A Program
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	5,665	3,009	0	0	0	0	153	93	0	0	0	0	5,818	3,102	0	0	0	0
NLbr	20,611	13,392	0	0	0	0	0	0	0	0	0	0	20,611	13,392	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**26,276**	**16,401**	**0**	**0**	**0**	**0**	**153**	**93**	**0**	**0**	**0**	**0**	**26,429**	**16,494**	**0**	**0**	**0**	**0**
FTE	38.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.3	20.3	0.0	0.0	0.0	0.0
Units	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	153	0	0	153	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**153**	**0**	**0**	**153**	**0.0**	**0**
2027	93	0	0	93	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**93**	**0**	**0**	**93**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	K0756.0
Category:	E. Enterprise Applications
Category-Sub:	1.
Workpaper Group	K07560 - SAP Migration Phase 1A Program
Unit Measure:	Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: K0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: K07560 - SAP Migration Phase 1A Program
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	146	541	385	26	931
Non-Labor	219	2,284	1,138	57	10,096
NSE	0	0	0	0	0
Total	**365**	**2,825**	**1,523**	**83**	**11,027**
FTE	1.0	3.8	2.6	0.2	6.1
Units	1	1	1	1	1
Recorded-Adjusted (Nominal $)					
Labor	146	541	385	26	931
Non-Labor	219	2,284	1,138	57	10,096
NSE	0	0	0	0	0
Total	**365**	**2,825**	**1,523**	**83**	**11,027**
FTE	1.0	3.8	2.6	0.2	6.1
Units	1	1	1	1	1
Vacation & Sick (Nominal $)					
Labor	26	91	61	4	165

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: K0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: K07560 - SAP Migration Phase 1A Program
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**26**	**91**	**61**	**4**	**165**
FTE	0.2	0.7	0.5	0.0	1.2
Units	0	0	0	0	0
Escalation to 2025$					
Labor	72	140	25	1	0
Non-Labor	92	507	64	3	0
NSE	0	0	0	0	0
Total	**165**	**647**	**89**	**4**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	245	772	471	31	1,096
Non-Labor	311	2,791	1,202	60	10,096
NSE	0	0	0	0	0
Total	**556**	**3,563**	**1,673**	**91**	**11,191**
FTE	1.2	4.5	3.1	0.2	7.3
Units	1	1	1	1	1

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: K0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: K07560 - SAP Migration Phase 1A Program
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	146	541	385	26	931
Non-Labor	219	2,284	1,138	57	10,096
NSE	0	0	0	0	0
Total	**365**	**2,825**	**1,523**	**83**	**11,027**
FTE	1.0	3.8	2.6	0.2	6.1
Units	1	1	1	1	1

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	-1
Explanation:	Adding Unit Measure. Reversed due to a duplicate entry.					
2021	0	0	0	0	0.0	0
Explanation:	Remapping the workpaper for project 89022 SA SAP TRANSFORMATION. Reversed due to a duplicate entry.					
2021	146	100	0	246	1.0	0
Explanation:	Adjusting affiliate billing costs for project 89022 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: K0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: K07560 - SAP Migration Phase 1A Program
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	119	0	119	0.0	0
Explanation:	Adjusting the workpaper of the project 89022 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper K07560 for historical costs					
2021	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper K07560 for historical costs					
2021	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reversal.					
2021 Total	146	219	0	365	1.0	1
2022	0	0	0	0	0.0	0
Explanation:	Remapping the workpaper for project 89022 SA SAP TRANSFORMATION. Reversed due to a duplicate entry.					
2022	504	38	0	542	3.4	0
Explanation:	Adjusting affiliate billing costs for project 89022 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	37	2,246	0	2,283	0.4	0
Explanation:	Adjusting the workpaper of the project 89022 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: K0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: K07560 - SAP Migration Phase 1A Program
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper K07560 for historical costs					
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reversal					
2022 Total	541	2,284	0	2,825	3.8	1
2023	0	0	0	0	0.0	0
Explanation:	Remapping the workpaper for project 89022 SA SAP TRANSFORMATION. Reversed due to a duplicate entry.					
2023	337	45	0	382	2.3	0
Explanation:	Adjusting affiliate billing costs for project 89022 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	48	1,093	0	1,141	0.3	0
Explanation:	Adjusting the workpaper of the project 89022 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper K07560 for historical costs					
2023	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reversal.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: K0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: K07560 - SAP Migration Phase 1A Program
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023 Total	385	1,138	0	1,523	2.6	1
2024	0	0	0	0	0.0	0
Explanation:	Remapping the workpaper for project 89022 SA SAP TRANSFORMATION. Reversed due to a duplicate entry.					
2024	26	8	0	34	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89022 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0	50	0	50	0.0	0
Explanation:	Adjusting the workpaper of the project 89022 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper K07560 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reversal.					
2024 Total	26	57	0	83	0.2	1
2025	513	4	0	518	3.5	0
Explanation:	Adjusting affiliate billing costs for project 89022 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: K0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: K07560 - SAP Migration Phase 1A Program
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	0	387	0	387	0.0	0
Explanation:	Adjusting the workpaper of the project 89022 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	418	9,704	0	10,122	2.6	0
Explanation:	Adjusting the workpaper of the project 89022 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper K07560 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	add units					
2025 Total	931	10,096	0	11,027	6.1	1

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for Workpaper Group K07560

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: K0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: K07560 - SAP Migration Phase 1A Program
Workpaper Detail: K07560.001 - SAP Migration Phase 1A Program 2026 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	5,818	0	0	0	0	0
Non-Labor	20,611	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**26,429**	**0**	**0**	**0**	**0**	**0**
FTE	38.3	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: K0756.0
Category: E. Enterprise Applications
Category-Sub: 1.
Workpaper Group: K07560 - SAP Migration Phase 1A Program
Workpaper Detail: K07560.002 - SAP Migration Phase 1A Program 2027 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 08/31/2027

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	3,102	0	0	0	0
Non-Labor	0	13,392	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**16,494**	**0**	**0**	**0**	**0**
FTE	0.0	20.3	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group K07560

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	K07560
SCG IT Capital Workpaper Name	Enterprise Resource Planning (ERP) Modernization Program
Unit Measure	Projects
Number of Units	2

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
SAP Migration Phase 1A Program	**26,276**	**16,401**	**-**	**-**	**-**	**-**
Labor	5,665	3,009	-	-	-	-
Non-Labor	20,611	13,392	-	-	-	-
Grand Total	**26,276**	**16,401**	**-**	**-**	**-**	**-**

Total Labor	**5,665**	**3,009**	**-**	**-**	**-**	**-**
Total Non-Labor	**20,611**	**13,392**	**-**	**-**	**-**	**-**
Grand Total	**26,276**	**16,401**	**-**	**-**	**-**	**-**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: K07560.001-.002

SCG IT Project Name: SAP Migration Phase 1A Program

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	38.3	148	5,665	20.3	148	3,009			0			0			0			0	*8,674*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract month	12	330	3,961	8	312	2,492			0			0			0			0	*6,453*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract Milestones/m	10	1,665	16,650	5	2,180	10,900			0			0			0			0	*27,550*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices		0	0		0	0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices		0	0		0	0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices		0	0		0	0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses		0	0		0	0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses		0	0		0	0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services		0	0		0	0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity		0	0		0	0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts		0	0		0	0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts		0	0		0	0			0			0			0			0	*0*

Summary												
	Labor		5,665		3,009		0		0		0		0	*8,674*
	Non-Labor		20,611		13,392		0		0		0		0	*34,003*
	Total		**26,276**		**16,401**		**0**		**0**		**0**		**0**	***42,677***

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: F. Data, Analytics, and Automation
Workpaper: VARIOUS

Summary for Category: F. Data, Analytics, and Automation

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	1,679	1,701	2,177	2,189	2,208	2,157	2,174
Non-Labor	11,639	8,190	8,345	17,314	17,656	18,315	19,005
NSE	0	0	0	0	0	0	0
Total	**13,318**	**9,891**	**10,522**	**19,503**	**19,864**	**20,472**	**21,179**
FTE	11.8	11.2	14.3	14.5	14.7	14.3	14.4

Workpapers belonging to this Category:

A08300 Digital Platforms							
Labor	292	329	359	282	282	296	312
Non-Labor	1,675	1,490	2,028	7,073	7,462	7,876	8,315
NSE	0	0	0	0	0	0	0
Total	**1,967**	**1,819**	**2,387**	**7,355**	**7,744**	**8,172**	**8,627**
FTE	2.1	2.2	2.4	1.9	1.9	2.0	2.1
Unit Measure: Projects							
Units	2	2	1	1	1	1	1
C08300 Data & Analytics Platforms							
Labor	660	958	1,488	1,580	1,599	1,534	1,535
Non-Labor	4,249	3,570	2,611	6,545	6,498	6,733	6,994
NSE	0	0	0	0	0	0	0
Total	**4,909**	**4,528**	**4,099**	**8,125**	**8,097**	**8,267**	**8,529**
FTE	4.2	6.3	9.7	10.4	10.6	10.1	10.1
Unit Measure: Projects							
Units	5	1	3	4	4	4	4

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Category: F. Data, Analytics, and Automation
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
D07490 Digital Automation Foundational Technology							
Labor	727	414	330	327	327	327	327
Non-Labor	5,715	3,130	3,706	3,696	3,696	3,706	3,696
NSE	0	0	0	0	0	0	0
Total	**6,442**	**3,544**	**4,036**	**4,023**	**4,023**	**4,033**	**4,023**
FTE	5.5	2.7	2.2	2.2	2.2	2.2	2.2
Unit Measure: Projects							
Units	9	1	1	1	1	1	1
E07530 Emergency Preparedness and Response							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Projects							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Group
A08300 - Digital Platforms

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	72	248	299	292	329	359	282	282	296	312
Non-Labor	Zero-Based	0	1,255	3,162	2,951	1,675	1,490	2,028	7,073	7,462	7,876	8,315
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**1,327**	**3,410**	**3,250**	**1,967**	**1,819**	**2,387**	**7,355**	**7,744**	**8,172**	**8,627**
FTE	Zero-Based	0.0	0.6	1.9	2.5	2.1	2.2	2.4	1.9	1.9	2.0	2.1
Units	Zero-Based	0	1	1	2	2	2	1	1	1	1	1

Business Purpose:

These projects support enhancements for digital platforms that enable enterprise-scale technology and analytics solutions. These projects will strengthen platform capabilities, enabling efficient, reliable, and compliant deployment of solutions that support critical programs such as emissions reduction, asset management, and control center modernization. By improving lifecycle management and observability, these investments contribute to the reduction of operational risk and delivery of digital capabilities that enhance system reliability and cost- effectiveness for ratepayers.

Physical Description:

This workpaper contains projects that have utility non-shared assets. This workpaper includes several projects for digital platforms supporting business organizations:

Scope across projects includes:

- Enhancing platform features and infrastructure

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0830.0
Category:	F. Data, Analytics, and Automation
Category-Sub:	1.
Workpaper Group:	A08300 - Digital Platforms
Unit Measure:	Projects

- Remediating California Alternate Rates for Energy (CARE) and Propensity to Pay solutions due to Customer Information Systems replacement
- Supporting onboarding of new digital and analytics solutions supporting control center and asset management programs
- Improving deployment pipelines for efficiency and speed

Primary cost drivers are internal labor for platform development and integration, and non-labor costs for infrastructure upgrades and technology debt remediation.

Project Justification:

These projects are grouped under a shared objective of advancing digital platforms to support enterprise technology and analytics, driving compliance and scalability.

These investments contribute to the improvement of operational efficiency by reducing time and effort for solution deployment , and faster delivery of digital capabilities.

Enhanced reliability and observability mitigate risks of inaccurate outputs or system failures, supporting safe and reliable service, while proactive upgrades help avoiding higher costs driven by technology obsolescence and establish readiness for future regulatory and operational requirements.

These capabilities contribute to programs like emissions reduction and asset management supporting environmental compliance and system reliability for customers.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0830.0
Category:	F. Data, Analytics, and Automation
Category-Sub:	1.
Workpaper Group:	A08300 - Digital Platforms
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0830.0
Category:	F. Data, Analytics, and Automation
Category-Sub:	1.
Workpaper Group:	A08300 - Digital Platforms
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	A0830.0
Category:	F. Data, Analytics, and Automation
Category-Sub:	1.
Workpaper Group	A08300 - Digital Platforms
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	320	348	276	276	290	305	9	11	6	6	6	7	329	359	282	282	296	312
NLbr	1,490	2,028	7,073	7,462	7,876	8,315	0	0	0	0	0	0	1,490	2,028	7,073	7,462	7,876	8,315
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,810**	**2,376**	**7,349**	**7,738**	**8,166**	**8,620**	**9**	**11**	**6**	**6**	**6**	**7**	**1,819**	**2,387**	**7,355**	**7,744**	**8,172**	**8,627**
FTE	2.2	2.4	1.9	1.9	2.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	2.2	2.4	1.9	1.9	2.0	2.1
Units	2	1	1	1	1	1	0	0	0	0	0	0	2	1	1	1	1	1

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	9	0	0	9	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**9**	**0**	**0**	**9**	**0.0**	**0**
2027	11	0	0	11	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**11**	**0**	**0**	**11**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group A08300 - Digital Platforms
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	6	0	0	6	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**6**	**0**	**0**	**6**	**0.0**	**0**
2029	6	0	0	6	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**6**	**0**	**0**	**6**	**0.0**	**0**
2030	6	0	0	6	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**6**	**0**	**0**	**6**	**0.0**	**0**
2031	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**7**	**0**	**0**	**7**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	51	203	247	248
Non-Labor	0	1,027	2,982	2,827	812
NSE	0	0	0	0	0
Total	**0**	**1,077**	**3,184**	**3,073**	**1,060**
FTE	0.0	0.5	1.6	2.1	1.8
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	12	0	863
NSE	0	0	0	0	0
Total	**0**	**0**	**12**	**0**	**863**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	1	1	2	2
Recorded-Adjusted (Nominal $)					
Labor	0	51	203	247	248
Non-Labor	0	1,027	2,994	2,827	1,675
NSE	0	0	0	0	0
Total	**0**	**1,077**	**3,196**	**3,073**	**1,923**
FTE	0.0	0.5	1.6	2.1	1.8
Units	0	1	1	2	2
Vacation & Sick (Nominal $)					
Labor	0	9	32	40	44

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**9**	**32**	**40**	**44**
FTE	0.0	0.1	0.3	0.4	0.3
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	13	13	13	0
Non-Labor	0	228	169	124	0
NSE	0	0	0	0	0
Total	**0**	**241**	**182**	**137**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	72	248	299	292
Non-Labor	0	1,255	3,162	2,951	1,675
NSE	0	0	0	0	0
Total	**0**	**1,327**	**3,410**	**3,250**	**1,967**
FTE	0.0	0.6	1.9	2.5	2.1
Units	0	1	1	2	2

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	12	0	863
NSE	0	0	0	0	0
Total	**0**	**0**	**12**	**0**	**863**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	1	1	2	2

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	3	0	0	3	0.1	0
Explanation:	Adjusting affiliate billing costs for project 84373 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	6	0	0	6	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89025 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	-3	0	0	-3	-0.1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 84373 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	-6	0	0	-6	-0.1	0
Explanation:	Adjusting affiliate billing costs for project 89025 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021 Total	0	0	0	0	0.0	0
2022	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2022	11	0	0	11	0.1	0
Explanation:	Adjusting affiliate billing costs for project 84373 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	162	615	0	777	1.1	0
Explanation:	Adjusting affiliate billing costs for project 89025 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	41	53	0	95	0.3	0
Explanation:	Adjusting affiliate billing costs for project 89077 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	-11	0	0	-11	-0.1	0
Explanation:	Adjusting affiliate billing costs for project 84373 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	-162	-615	0	-777	-1.1	0
Explanation:	Adjusting affiliate billing costs for project 89025 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	-41	-53	0	-95	-0.3	0
Explanation:	Adjusting affiliate billing costs for project 89077 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper A08300 for historical costs					
2022 Total	0	0	0	0	0.0	1
2023	123	132	0	256	0.8	0
Explanation:	Adjusting affiliate billing costs for project 89025 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	103	108	0	212	0.7	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89077 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	0	12	0	12	0.0	0
Explanation:	Adjusting affiliate billing costs for project 89105 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	-123	-132	0	-256	-0.8	0
Explanation:	Adjusting affiliate billing costs for project 89025 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	-103	-108	0	-212	-0.7	0
Explanation:	Adjusting affiliate billing costs for project 89077 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	0	0	0	0	0.0	1
Explanation:	Adjusting the unit count of the workpaper A08300 for historical costs					
2023 Total	0	12	0	12	0.0	1
2024	36	21	0	57	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89077 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	61	3	0	64	0.4	0
Explanation:	Adjusting affiliate billing costs for project 89191 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	43	32	0	75	0.3	0
Explanation:	Adjusting affiliate billing costs for project 89194 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	107	106	0	212	0.7	0
Explanation:	Adjusting affiliate billing costs for project 89195 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	89	20	0	109	0.6	0
Explanation:	Adjusting affiliate billing costs for project 89196 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	-36	-21	0	-57	-0.2	0
Explanation:	Adjusting affiliate billing costs for project 89077 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	-61	-3	0	-64	-0.4	0
Explanation:	Adjusting affiliate billing costs for project 89191 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	-43	-32	0	-75	-0.3	0
Explanation:	Adjusting affiliate billing costs for project 89194 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	-107	-106	0	-212	-0.7	0
Explanation:	Adjusting affiliate billing costs for project 89195 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	-89	-20	0	-109	-0.6	0
Explanation:	Adjusting affiliate billing costs for project 89196 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0	0	0	0	0.0	2
Explanation:	Adjusting the unit count of the workpaper A08300 for historical costs					
2024 Total	0	0	0	0	0.0	2
2025	267	25	0	292	1.8	0
Explanation:	Adjusting affiliate billing costs for project 71461 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0.320	18	0	18	0.1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89077 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	23	0	0	23	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89191 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	1	5	0	7	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89194 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	8	-10	0	-2	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89195 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	6	3	0	9	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89196 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0	863	0	863	0.0	0
Explanation:	Adjusting the workpaper of the project 71445 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	-267	-25	0	-292	-1.8	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 71461 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	-0.320	-18	0	-18	-0.1	0
Explanation:	Adjusting affiliate billing costs for project 89077 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	-23	0	0	-23	-0.2	0
Explanation:	Adjusting affiliate billing costs for project 89191 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	-1	-5	0	-7	-0.1	0
Explanation:	Adjusting affiliate billing costs for project 89194 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	-8	10	0	2	-0.1	0
Explanation:	Adjusting affiliate billing costs for project 89195 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	-6	-3	0	-9	-0.1	0
Explanation:	Adjusting affiliate billing costs for project 89196 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0	0	0	0	0.0	2

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the unit count of the workpaper A08300 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	0	863	0	863	0.0	2

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for Workpaper Group A08300

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Workpaper Detail: A08300.001 - SCG Digital Automation Enhancements 2025 (PurchLbr Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 03/31/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	61	0	0	0	0	0
Non-Labor	239	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**300**	**0**	**0**	**0**	**0**	**0**
FTE	0.4	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Workpaper Detail: A08300.002 - SCG Digital Automation Enhancements 2026 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	268	0	0	0	0	0
Non-Labor	1,242	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,510**	**0**	**0**	**0**	**0**	**0**
FTE	1.8	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Workpaper Detail: A08300.003 - SCG Digital Automation Enhancements 2026 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	9	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**9**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Workpaper Detail: A08300.004 - SCG Digital Automation Enhancements 2027 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	359	0	0	0	0
Non-Labor	0	2,028	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**2,387**	**0**	**0**	**0**	**0**
FTE	0.0	2.4	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Workpaper Detail: A08300.005 - SCG Digital Automation Enhancements 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	282	0	0	0
Non-Labor	0	0	7,073	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**7,355**	**0**	**0**	**0**
FTE	0.0	0.0	1.9	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Workpaper Detail: A08300.006 - SCG Digital Automation Enhancements 2029 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	282	0	0
Non-Labor	0	0	0	7,462	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**7,744**	**0**	**0**
FTE	0.0	0.0	0.0	1.9	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Workpaper Detail: A08300.007 - SCG Digital Automation Enhancements 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	296	0
Non-Labor	0	0	0	0	7,876	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**8,172**	**0**
FTE	0.0	0.0	0.0	0.0	2.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: A0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: A08300 - Digital Platforms
Workpaper Detail: A08300.008 - SCG Digital Automation Enhancements 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Update Sub-workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	312
Non-Labor	0	0	0	0	0	8,315
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**8,627**
FTE	0.0	0.0	0.0	0.0	0.0	2.1
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group A08300

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**A08300**
SCG IT Capital Workpaper Name	Digital Platforms
Unit Measure	Projects
Number of Units	7

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
SCG Digital Automation Enhancements (2025-2026)	**297**	**-**	**-**	**-**	**-**	**-**
Labor	59	-	-	-	-	-
Non-Labor	238	-	-	-	-	-
SCG Digital Automation Enhancements (2026)	**1,512**	**-**	**-**	**-**	**-**	**-**
Labor	261	-	-	-	-	-
Non-Labor	1,251	-	-	-	-	-
SCG Digital Automation Enhancements (2027)	**-**	**2,376**	**-**	**-**	**-**	**-**
Labor	-	348	-	-	-	-
Non-Labor	-	2,028	-	-	-	-
SCG Digital Automation Enhancements (2028)	**-**	**-**	**7,349**	**-**	**-**	**-**
Labor	-	-	276	-	-	-
Non-Labor	-	-	7,073	-	-	-
SCG Digital Automation Enhancements (2029)	**-**	**-**	**-**	**7,738**	**-**	**-**
Labor	-	-	-	276	-	-
Non-Labor	-	-	-	7,462	-	-
SCG Digital Automation Enhancements (2030)	**-**	**-**	**-**	**-**	**8,166**	**-**
Labor	-	-	-	-	290	-
Non-Labor	-	-	-	-	7,876	-
SCG Digital Automation Enhancements (2031)	**-**	**-**	**-**	**-**	**-**	**8,620**
Labor	-	-	-	-	-	305
Non-Labor	-	-	-	-	-	8,315
Grand Total	**1,809**	**2,376**	**7,349**	**7,738**	**8,166**	**8,620**

Total Labor	**320**	**348**	**276**	**276**	**290**	**305**
Total Non-Labor	**1,489**	**2,028**	**7,073**	**7,462**	**7,876**	**8,315**
Grand Total	**1,809**	**2,376**	**7,349**	**7,738**	**8,166**	**8,620**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A08300.001

SCG IT Project Name: SCG Digital Automation Enhancements (2025-2026)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	0.4	148	59			0			0			0			0			0	*59*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	1	6	6			0			0			0			0			0	*6*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	232	232			0			0			0			0			0	*232*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				59			0			0			0			0			0	*59*
		Non-Labor				238			0			0			0			0			0	*238*
		Total				**297**			**0**			**0**			**0**			**0**			**0**	**297**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A08300.002-.003

SCG IT Project Name: SCG Digital Automation Enhancements (2026)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	1.8	148	261			0			0			0			0			0	*261*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	1	1,242	1,242			0			0			0			0			0	*1,242*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses	1	9	9			0			0			0			0			0	*9*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					261			0			0			0			0			0	*261*
	Non-Labor					1,251			0			0			0			0			0	*1,251*
	Total					**1,512**			**0**			**0**			**0**			**0**			**0**	1,512

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A08300.004

SCG IT Project Name: SCG Digital Automation Enhancements (2027)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	2.4	148	348			0			0			0			0	*348*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	12	169	2,028			0			0			0			0	*2,028*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			348			0			0			0			0	*348*
	Non-Labor					0			2,028			0			0			0			0	*2,028*
	Total					**0**			**2,376**			**0**			**0**			**0**			**0**	**2,376**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A08300.005

SCG IT Project Name: SCG Digital Automation Enhancements (2028)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	1.9	148	276			0			0			0	*276*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	589	7,073			0			0			0	*7,073*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary									
	Labor	0	0	276	0	0	0	0	*276*
	Non-Labor	0	0	7,073	0	0	0	0	*7,073*
	Total	**0**	**0**	**7,349**	**0**	**0**	**0**	**0**	**7,349**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A08300.006

SCG IT Project Name: SCG Digital Automation Enhancements (2029)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0	1.9	148	276			0			0	*276*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0	12	622	7,462			0			0	*7,462*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Summary																						
		Labor				0			0			0			276			0			0	*276*
		Non-Labor				0			0			0			7,462			0			0	*7,462*
		Total				**0**			**0**			**0**			**7,738**			**0**			**0**	**7,738**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A08300.007

SCG IT Project Name: SCG Digital Automation Enhancements (2030)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	2.0	148	290			0	*290*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0	12	656	7,876			0	*7,876*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			290			0	*290*
	Non-Labor					0			0			0			0			7,876			0	*7,876*
	Total					**0**			**0**			**0**			**0**			**8,166**			**0**	**8,166**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: A08300.008

SCG IT Project Name: SCG Digital Automation Enhancements (2031)

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0	2.1	148	305	*305*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0	12	693	8,315	*8,315*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor				0			0			0			0			0			305	*305*
	Non-Labor				0			0			0			0			0			8,315	*8,315*
	Total				**0**			**0**			**0**			**0**			**0**			**8,620**	**8,620**

Beginning of Workpaper Group
C08300 - Data & Analytics Platforms

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	820	1,118	737	776	660	958	1,488	1,580	1,599	1,534	1,535
Non-Labor	Zero-Based	9,055	9,708	8,725	6,406	4,249	3,570	2,611	6,545	6,498	6,733	6,994
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**9,875**	**10,826**	**9,462**	**7,182**	**4,909**	**4,528**	**4,099**	**8,125**	**8,097**	**8,267**	**8,529**
FTE	Zero-Based	5.1	7.4	5.2	5.0	4.2	6.3	9.7	10.4	10.6	10.1	10.1
Units	Zero-Based	3	6	7	4	5	1	3	4	4	4	4

Business Purpose:

The shared purpose of these projects is to modernize SoCalGas' data analytics platforms to enable compliance with regulatory requirements , improve safety-related data integrity, and enable scalable, cloud-based solutions for future business needs. This modernization effort addresses several key objectives: establishing robust data governance to support both safety programs and compliance reporting, centralizing management of critical data domains through master data management and shifting the SoCalGas Data Warehouse to the cloud to eliminate technical debt and enhance data accessibility. By optimizing data models for advanced analytics, the projects will equip the Company with the ability to deliver timely and reliable insights, supporting both operational excellence and strategic decision-making. These initiatives are aimed at supporting the timeliness and reliability of regulatory compliance, and strengthening safety outcomes through better data insights, while also reducing long-term costs via scalable cloud technologies and minimizing redundant efforts across data platforms .

Physical Description:

This workpaper contains projects that have a mix of utility shared- and non-shared assets. This workpaper includes several projects focused on data governance, analytics modernization, and cloud migration:

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0830.0
Category:	F. Data, Analytics, and Automation
Category-Sub:	1.
Workpaper Group:	C08300 - Data & Analytics Platforms
Unit Measure:	Projects

- Data Product for Safety and Compliance: Develop well-governed data products to support safety and compliance related analytics and reporting.
- Master Data Management: Establishes a centralized system for managing critical data domains.
- Strategic Transformation of Analytics & Reporting Phase 2: Shift the SoCalGas Data Warehouse to the cloud, prioritizing governance and eliminating technical debt.
- Strategic Transformation of Analytics & Reporting Phase 3: Continues our cloud journey for data platforms and optimizes data models for advanced analytics.

Costs are primarily driven by internal labor for design, governance, and implementation, and non-labor for cloud services and software licensing.

Project Justification:

The projects in this workpaper are justified by the following benefits:

- Grouping rationale is based on shared objectives for data governance, compliance, and large data platforms. Grouping these projects enables cost efficiency and minimizes redundant efforts across data platforms.
- Improved reliability of compliance reporting, stronger safety outcomes enabled by better data insights, and reduced long-term costs via cloud scalability.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0830.0
Category:	F. Data, Analytics, and Automation
Category-Sub:	1.
Workpaper Group:	C08300 - Data & Analytics Platforms
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0830.0
Category:	F. Data, Analytics, and Automation
Category-Sub:	1.
Workpaper Group:	C08300 - Data & Analytics Platforms
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

Area:	INFORMATION TECHNOLOGY
Witness:	Gillian A. Wright
Budget Code:	C0830.0
Category:	F. Data, Analytics, and Automation
Category-Sub:	1.
Workpaper Group	C08300 - Data & Analytics Platforms
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	933	1,443	1,546	1,565	1,502	1,502	25	45	34	34	32	33	958	1,488	1,580	1,599	1,534	1,535
NLbr	3,570	2,611	6,545	6,498	6,733	6,994	0	0	0	0	0	0	3,570	2,611	6,545	6,498	6,733	6,994
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**4,503**	**4,054**	**8,091**	**8,063**	**8,235**	**8,496**	**25**	**45**	**34**	**34**	**32**	**33**	**4,528**	**4,099**	**8,125**	**8,097**	**8,267**	**8,529**
FTE	6.3	9.7	10.4	10.6	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	6.3	9.7	10.4	10.6	10.1	10.1
Units	1	3	4	4	4	4	0	0	0	0	0	0	1	3	4	4	4	4

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	25	0	0	25	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2026 Total	**25**	**0**	**0**	**25**	**0.0**	**0**
2027	45	0	0	45	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2027 Total	**45**	**0**	**0**	**45**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group C08300 - Data & Analytics Platforms
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	34	0	0	34	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**34**	**0**	**0**	**34**	**0.0**	**0**
2029	34	0	0	34	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**34**	**0**	**0**	**34**	**0.0**	**0**
2030	32	0	0	32	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**32**	**0**	**0**	**32**	**0.0**	**0**
2031	33	0	0	33	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**33**	**0**	**0**	**33**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	163	782	602	641	561
Non-Labor	2,423	7,892	8,206	6,110	1,926
NSE	0	0	0	0	0
Total	**2,586**	**8,675**	**8,808**	**6,751**	**2,487**
FTE	1.7	6.2	4.4	4.3	3.5
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	328	1	0	0	0
Non-Labor	3,951	53	54	27	2,324
NSE	0	0	0	0	0
Total	**4,279**	**53**	**54**	**27**	**2,324**
FTE	2.6	0.1	0.0	0.0	0.0
Units	3	6	7	4	5
Recorded-Adjusted (Nominal $)					
Labor	491	783	602	641	561
Non-Labor	6,374	7,945	8,260	6,137	4,249
NSE	0	0	0	0	0
Total	**6,864**	**8,728**	**8,862**	**6,777**	**4,810**
FTE	4.3	6.3	4.4	4.3	3.5
Units	3	6	7	4	5
Vacation & Sick (Nominal $)					
Labor	87	132	96	103	99

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**87**	**132**	**96**	**103**	**99**
FTE	0.8	1.1	0.8	0.7	0.7
Units	0	0	0	0	0
Escalation to 2025$					
Labor	243	203	39	33	0
Non-Labor	2,681	1,763	465	270	0
NSE	0	0	0	0	0
Total	**2,924**	**1,966**	**504**	**302**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	820	1,118	737	776	660
Non-Labor	9,055	9,708	8,725	6,406	4,249
NSE	0	0	0	0	0
Total	**9,875**	**10,826**	**9,462**	**7,182**	**4,909**
FTE	5.1	7.4	5.2	5.0	4.2
Units	3	6	7	4	5

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	328	1	0	0	0
Non-Labor	3,951	53	54	27	2,324
NSE	0	0	0	0	0
Total	**4,279**	**53**	**54**	**27**	**2,324**
FTE	2.6	0.1	0.0	0.0	0.0
Units	3	6	7	4	5

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	7	14	0	20	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85653 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	321	3,937	0	4,258	2.5	0
Explanation:	Adjusting the workpaper of the project 85653 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper C08300 for historical costs					
2021 Total	328	3,951	0	4,279	2.6	3
2022	0	74	0	74	0.0	0
Explanation:	Adjusting affiliate billing costs for project 85653 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	15	0	15	0.0	0
Explanation:	Adjusting affiliate billing costs for project 89070 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0.758	-36	0	-35	0.1	0
Explanation:	Adjusting the workpaper of the project 85653 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	0	0	0	0	0.0	6
Explanation:	Adjusting the unit count of the workpaper C08300 for historical costs					
2022	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2022 Total	0.758	53	0	53	0.1	6

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	54	0	54	0.0	0
Explanation:	Adjusting affiliate billing costs for project 89070 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	0	0	0	0	0.0	7
Explanation:	Adjusting the unit count of the workpaper C08300 for historical costs					
2023	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2023 Total	0	54	0	54	0.0	7
2024	0	27	0	27	0.0	0
Explanation:	Adjusting affiliate billing costs for project 89070 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0	0	0	0	0.0	4
Explanation:	Adjusting the unit count of the workpaper C08300 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024 Total	0	27	0	27	0.0	4

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	0	2,324	0	2,324	0.0	0
Explanation:	Adjusting the workpaper of the project 71496 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0	0	0	0	0.0	5
Explanation:	Adjusting the unit count of the workpaper C08300 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					
2025 Total	0	2,324	0	2,324	0.0	5

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group C08300

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.001 - Data Producs for Safety and Compliance 2027 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	425	0	0	0	0
Non-Labor	0	424	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**849**	**0**	**0**	**0**	**0**
FTE	0.0	2.8	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.002 - Data Producs for Safety and Compliance 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	325	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**325**	**0**	**0**	**0**
FTE	0.0	0.0	2.2	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.003 - Data Producs for Safety and Compliance 2029 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	313	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**313**	**0**	**0**
FTE	0.0	0.0	0.0	2.1	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.004 - Data Producs for Safety and Compliance 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	314	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**314**	**0**
FTE	0.0	0.0	0.0	0.0	2.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.005 - Data Producs for Safety and Compliance 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	313
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**313**
FTE	0.0	0.0	0.0	0.0	0.0	2.1
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.006 - Strategic Transformation of Analytics & Reporting Phase 1 2026 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	958	0	0	0	0	0
Non-Labor	3,350	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**4,308**	**0**	**0**	**0**	**0**	**0**
FTE	6.3	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.007 - Strategic Transformation of Analytics & Reporting Phase 1 2026 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	220	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**220**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.008 - Strategic Transformation of Analytics & Reporting Phase 1 2027 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	632	0	0	0	0
Non-Labor	0	854	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,486**	**0**	**0**	**0**	**0**
FTE	0.0	4.1	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.009 - Strategic Transformation of Analytics & Reporting Phase 1 2027 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	120	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**120**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.010 - Strategic Transformation of Analytics & Reporting Phase 2 2027 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 10

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	431	0	0	0	0
Non-Labor	0	613	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,044**	**0**	**0**	**0**	**0**
FTE	0.0	2.8	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.011 - Strategic Transformation of Analytics & Reporting Phase 2 2027 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 11

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	600	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**600**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.012 - Strategic Transformation of Analytics & Reporting Phase 2 2028 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 12

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	1,041	0	0	0
Non-Labor	0	0	3,675	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**4,716**	**0**	**0**	**0**
FTE	0.0	0.0	6.9	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.013 - Strategic Transformation of Analytics & Reporting Phase 2 2028 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 13

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	600	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**600**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.014 - Strategic Transformation of Analytics & Reporting Phase 2 2029 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 14

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	1,072	0	0
Non-Labor	0	0	0	3,631	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**4,703**	**0**	**0**
FTE	0.0	0.0	0.0	7.1	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.015 - Strategic Transformation of Analytics & Reporting Phase 2 2029 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 15

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	600	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**600**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.016 - Strategic Transformation of Analytics & Reporting Phase 3 2030 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 16

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	1,007	0
Non-Labor	0	0	0	0	3,983	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**4,990**	**0**
FTE	0.0	0.0	0.0	0.0	6.7	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.017 - Strategic Transformation of Analytics & Reporting Phase 3 2030 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 17

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	480	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**480**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.018 - Strategic Transformation of Analytics & Reporting Phase 3 2031 (Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 18

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	1,008
Non-Labor	0	0	0	0	0	4,244
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**5,252**
FTE	0.0	0.0	0.0	0.0	0.0	6.7
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.019 - Strategic Transformation of Analytics & Reporting Phase 3 2031 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 19

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	480
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**480**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.020 - Master Data Management 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 20

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	214	0	0	0
Non-Labor	0	0	1,770	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,984**	**0**	**0**	**0**
FTE	0.0	0.0	1.3	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.021 - Master Data Management 2029 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 21

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	214	0	0
Non-Labor	0	0	0	1,767	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,981**	**0**	**0**
FTE	0.0	0.0	0.0	1.4	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.022 - Master Data Management 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 22

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	213	0
Non-Labor	0	0	0	0	1,770	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,983**	**0**
FTE	0.0	0.0	0.0	0.0	1.4	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.023 - Master Data Management 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 23

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	214
Non-Labor	0	0	0	0	0	1,770
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,984**
FTE	0.0	0.0	0.0	0.0	0.0	1.3
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.024 - Prepaid Capitalizable Cloud Subscription 2028 (SW)
Unit Measure: Projects

In-Service Date: 05/31/2028

Description:

Add Sub-Workpaper 24

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	500	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**500**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.025 - Prepaid Capitalizable Cloud Subscription 2029 (SW)
Unit Measure: Projects

In-Service Date: 06/30/2029

Description:

Add Sub-Workpaper 25

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	500	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**500**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.026 - Prepaid Capitalizable Cloud Subscription 2030 (SW)
Unit Measure: Projects

In-Service Date: 04/30/2030

Description:

Add Sub-Workpaper 26

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	500	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**500**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: C0830.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: C08300 - Data & Analytics Platforms
Workpaper Detail: C08300.027 - Prepaid Capitalizable Cloud Subscription 2031 (SW)
Unit Measure: Projects

In-Service Date: 04/30/2031

Description:

Add Sub-Workpaper 27

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	500
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**500**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group C08300

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	**C08300**
SCG IT Capital Workpaper Name	Data & Analytics Platforms
Unit Measure	Projects
Number of Units	20

Forecast In 2025 $(000) -*Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
Data Producs for Safety and Compliance	**-**	**836**	**318**	**307**	**307**	**307**
Labor	-	412	318	307	307	307
Non-Labor	-	424	-	-	-	-
Strategic Transformation of Analytics & Reporting Phase 1	**4,503**	**1,587**	**-**	**-**	**-**	**-**
Labor	933	613	-	-	-	-
Non-Labor	3,570	974	-	-	-	-
Strategic Transformation of Analytics & Reporting Phase 2	**-**	**1,631**	**5,294**	**5,280**	**-**	**-**
Labor	-	418	1,019	1,049	-	-
Non-Labor	-	1,213	4,275	4,231	-	-
Strategic Transformation of Analytics & Reporting Phase 3	**-**	**-**	**-**	**-**	**5,449**	**5,710**
Labor	-	-	-	-	986	986
Non-Labor	-	-	-	-	4,463	4,724
Master Data Management	**-**	**-**	**1,979**	**1,976**	**1,979**	**1,979**
Labor	-	-	209	209	209	209
Non-Labor	-	-	1,770	1,767	1,770	1,770
Prepaid Capitalizable Cloud Subscription	**-**	**-**	**500**	**500**	**500**	**500**
Labor	-	-	-	-	-	-
Non-Labor	-	-	500	500	500	500
Grand Total	**4,503**	**4,053**	**8,091**	**8,063**	**8,235**	**8,496**

Total Labor	**933**	**1,443**	**1,546**	**1,565**	**1,502**	**1,502**
Total Non-Labor	**3,570**	**2,611**	**6,545**	**6,498**	**6,733**	**6,994**
Grand Total	**4,503**	**4,053**	**8,091**	**8,063**	**8,235**	**8,496**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C08300.001-.005

SCG IT Project Name: Data Producs for Safety and Compliance

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	2.8	148	412	2.2	148	318	2.1	148	307	2.1	148	307	2.1	148	307	*1,651*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	12	35	424			0			0			0			0	*424*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			412			318			307			307			307	*1,651*
	Non-Labor					0			424			0			0			0			0	*424*
	Total					**0**			**836**			**318**			**307**			**307**			**307**	**2,075**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C08300.006-.009

SCG IT Project Name: Strategic Transformation of Analytics & Reporting Phase 1

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	6.3	148	933	4.1	148	613			0			0			0			0	*1,546*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months	12	2	22			0			0			0			0			0	*22*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	12	277	3,328	4	214	854			0			0			0			0	*4,182*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services	12	18	220	4	30	120			0			0			0			0	*340*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0												0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor				933			613			0			0			0			0	*1,546*
	Non-Labor				3,570			974			0			0			0			0	*4,544*
	Total				**4,503**			**1,587**			**0**			**0**			**0**			**0**	**6,090**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C08300.010-.015

SCG IT Project Name: Strategic Transformation of Analytics & Reporting Phase 2

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0	2.8	148	418	6.9	148	1,019	7.1	148	1,049			0			0	*2,485*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0	12	51	613	12	306	3,675	12	303	3,631			0			0	*7,919*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0	12	50	600	12	50	600	12	50	600			0			0	*1,800*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts																			*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary

		Labor				0			418			1,019			1,049			0			0	*2,485*
		Non-Labor				0			1,213			4,275			4,231			0			0	*9,719*
		Total				**0**			**1,631**			**5,294**			**5,280**			**0**			**0**	**12,204**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C08300.016-.019

SCG IT Project Name: Strategic Transformation of Analytics & Reporting Phase 3

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0	6.7	148	986	6.7	148	986	*1,973*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0	12	332	3,983	12	354	4,244	*8,227*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0	12	40	480	12	40	480	*960*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts																			*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																					
	Labor					0			0			0			0			986			986	*1,973*
	Non-Labor					0			0			0			0			4,463			4,724	*9,187*
	Total					**0**			**0**			**0**			**0**			**5,449**			**5,710**	**11,160**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C08300.020-.023

SCG IT Project Name: Master Data Management

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0	1.4	148	209	1.4	148	209	1.4	148	209	1.4	148	209	*836*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0	12	148	1,770	12	147	1,767	12	148	1,770	12	148	1,770	*7,077*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0			0			0			0			0	*0*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																				
	Labor					0			0			209			209			209			209	*836*
	Non-Labor					0			0			1,770			1,767			1,770			1,770	*7,077*
	Total					**0**			**0**			**1,979**			**1,976**			**1,979**			**1,979**	**7,913**

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: C08300.024-.027

SCG IT Project Name: Prepaid Capitalizable Cloud Subscription

Forecast In 2025 $(000) - Minor variances may occur due to rounding

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total cost (all years)**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE			0			0			0			0			0			0	*0*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of services			0			0	12	42	500	12	42	500	12	42	500	12	42	500	*2,000*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts																		0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary																						
	Labor					0			0			0			0			0			0	*0*
	Non-Labor					0			0			500			500			500			500	*2,000*
	Total					**0**			**0**			**500**			**500**			**500**			**500**	**2,000**

Beginning of Workpaper Group
D07490 - Digital Automation Foundational Technology

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	425	493	553	657	727	414	330	327	327	327	327
Non-Labor	Zero-Based	10,054	14,830	9,820	7,754	5,715	3,130	3,706	3,696	3,696	3,706	3,696
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**10,479**	**15,323**	**10,373**	**8,410**	**6,442**	**3,544**	**4,036**	**4,023**	**4,023**	**4,033**	**4,023**
FTE	Zero-Based	2.7	3.0	3.6	4.4	5.5	2.7	2.2	2.2	2.2	2.2	2.2
Units	Zero-Based	3	5	3	7	9	1	1	1	1	1	1

Business Purpose:

This project modernizes business operations by upgrading software based automations that support regulated financial, operational, and safety related processes. These automations include SOX controlled workflows such as Work Order Authorization , which supports compliance with Sarbanes Oxley Section 404 by providing system recorded routing, approvals, and traceable financial control documentation. The project also supports regulatory mandated activities such as State requirements enforced by the California Public Utilities Commission under Public Resources Code Sections 3000–3400 require inspection records, assessment documentation, and corrective action tracking. The Company's Well Integrity automation workflows provide the structured digital records needed to meet these federal and state mandates and maintain safe operation of underground gas storage facilities by CalGEM reporting automations (14 CCR 1726.3(d)12, 95668(h)(5)(C)).

Physical Description:

This workpaper contains projects that have utility shared assets. The project focuses on delivering high-value automation opportunities through robotic process automation to reduce manual tasks, business process management to deliver standardized workflow and approval applications, and cloud-based solutions.It improves the accuracy, timeliness, quality, standardization, security, and compliance of business processes. It also

Note: Totals may include rounding differences.

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Workpaper Group: D07490 - Digital Automation Foundational Technology
Unit Measure: Projects

strengthens process controls and consistency, increases digitization of workflows, improves efficiency, enhances traceability and document storage, and supports secure access to online and offline tools. The project replaces manual steps in high value processes with technology supported processing across the company. These improvements help standardize work, reduce operational backlogs, and allow staff to focus on higher value activities. The project supports the company's digital acceleration efforts and contributes to modernizing the way work is performed . Upcoming enhancements include Intelligent automation for complex decision-making, predictive analytics, and intelligent workflows that adapt dynamically to business needs.

The initiative impacts approximately 25 applications annually, with internal labor costs tied to roles such as product owners, IT architects, security engineers, and business analysts, and non-labor costs covering vendor development, implementation services, and SaaS licensing.

Project Justification:

This project addresses growing technical debt within the current workflow platform and replaces software components that have reached or are nearing end of life, where declining vendor support increases the risk of security gaps, process interruptions, and regulatory deficiencies. Modernizing these components strengthens the reliability and traceability of financial, operational, safety-related, and privacy-mandated processes that depend on complete and accurate digital records.

The automation portfolio supports several mandated activities, including SOX Section 404 financial controls for Work Order Authorization and related journal-entry workflows used during audit and control reviews, CPUC reporting and record-retention requirements that rely on consistent data movement and complete documentation, and federally and state-mandated well-safety obligations for underground gas storage. These well-safety requirements include comprehensive assessments, mechanical integrity testing, ongoing monitoring, and engineering review under 49 CFR Part 192—including Subpart O and Section 192.12—and API Recommended Practices 1170 and 1171, as well as inspection documentation and corrective-action tracking required by the California Public Utilities Commission and CalGEM under Public Resources Code Sections 3000 through 3400. Updating outdated workflow software, custom code, and limited integrations reduces the likelihood of errors, incomplete records, and rework, while improved data movement and rebuilt workflows enhance the consistency and auditability of information used for regulatory reporting and retention

Staged upgrades across automations with varying end-of-life timelines allow each workflow to remain on a supported platform and reduce risks tied

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Workpaper Group:	D07490 - Digital Automation Foundational Technology
Unit Measure:	Projects

to unsupported technology, while transitioning selected automations to stable hosted environments that improve long-term supportability.

Overall, the project reduces exposure to operational disruptions and compliance deficiencies while supporting core regulatory obligations associated with SOX controls, CPUC reporting, and federal and state safety mandates governing underground gas storage wells.

Note: Totals may include rounding differences.

Area:	INFORMATION TECHNOLOGY
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Budget Code:	D0749.0
Category:	F. Data, Analytics, and Automation
Category-Sub:	1.
Workpaper Group:	D07490 - Digital Automation Foundational Technology
Unit Measure:	Projects

Forecast Methodology:

Labor - Zero-Based

A zero-based forecasting approach was used to develop the labor forecast for this workpaper. This method builds estimated labor needs from current project activities and expected work requirements, rather than relying on historical averages that may not reflect current technology conditions or the anticipated scope of work.
Labor cost estimates were developed from the ground up using the average salary for information technology employees within the company. This average salary was applied to the estimated labor hours needed to complete each activity. Labor hour estimates were informed by input from internal delivery teams and external delivery partners, where applicable. These teams relied on experience with similar work to identify the type and amount of labor needed to complete each activity. This includes labor for planning, design, configuration, testing, and implementation.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work .
Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

This approach reflects present conditions, supports consistent development of capital forecasts, and aligns estimates with the anticipated sequence of project activities and resource needs.

NSE - Zero-Based

N/A

Area:	INFORMATION TECHNOLOGY
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Category:	F. Data, Analytics, and Automation
Category-Sub:	1.
Workpaper Group:	D07490 - Digital Automation Foundational Technology
Unit Measure:	Projects

Units - Zero-Based

For this workpaper, using number of projects as the unit of measure is used to align costs with the scope and scale of delivery. This approach reflects tangible outputs—such as completed projects—rather than relying on abstract or generalized estimates. It promotes transparency, measurability, and alignment with business objectives, providing a clear connection between investment and deliverables.

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Workpaper Group	D07490 - Digital Automation Foundational Technology
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	403	320	320	320	320	320	11	10	7	7	7	7	414	330	327	327	327	327
NLbr	3,130	3,706	3,696	3,696	3,706	3,696	0	0	0	0	0	0	3,130	3,706	3,696	3,696	3,706	3,696
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**3,533**	**4,026**	**4,016**	**4,016**	**4,026**	**4,016**	**11**	**10**	**7**	**7**	**7**	**7**	**3,544**	**4,036**	**4,023**	**4,023**	**4,033**	**4,023**
FTE	2.7	2.2	2.2	2.2	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	2.7	2.2	2.2	2.2	2.2	2.2
Units	1	1	1	1	1	1	0	0	0	0	0	0	1	1	1	1	1	1

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	11	0	0	11	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**11**	**0**	**0**	**11**	**0.0**	**0**
2027	10	0	0	10	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**10**	**0**	**0**	**10**	**0.0**	**0**

Note: Totals may include rounding differences.

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Category-Sub: 1.
Workpaper Group D07490 - Digital Automation Foundational Technology
Unit Measure: Projects

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2029	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2030	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2031	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**7**	**0**	**0**	**7**	**0.0**	**0**

Note: Totals may include rounding differences.

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Workpaper Group: D07490 - Digital Automation Foundational Technology
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	254	345	452	542	618
Non-Labor	7,077	12,137	9,296	7,427	5,715
NSE	0	0	0	0	0
Total	**7,331**	**12,482**	**9,748**	**7,969**	**6,333**
FTE	2.3	2.5	3.1	3.7	4.8
Units	3	5	3	7	9
Recorded-Adjusted (Nominal $)					
Labor	254	345	452	542	618
Non-Labor	7,077	12,137	9,296	7,427	5,715
NSE	0	0	0	0	0
Total	**7,331**	**12,482**	**9,748**	**7,969**	**6,333**
FTE	2.3	2.5	3.1	3.7	4.8
Units	3	5	3	7	9
Vacation & Sick (Nominal $)					
Labor	45	58	72	87	109

Area: INFORMATION TECHNOLOGY
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Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**45**	**58**	**72**	**87**	**109**
FTE	0.4	0.5	0.5	0.7	0.7
Units	0	0	0	0	0
Escalation to 2025$					
Labor	126	90	29	28	0
Non-Labor	2,977	2,693	523	326	0
NSE	0	0	0	0	0
Total	**3,103**	**2,783**	**553**	**354**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	425	493	553	657	727
Non-Labor	10,054	14,830	9,820	7,754	5,715
NSE	0	0	0	0	0
Total	**10,479**	**15,323**	**10,373**	**8,410**	**6,442**
FTE	2.7	3.0	3.6	4.4	5.5
Units	3	5	3	7	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: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	254	345	452	542	618
Non-Labor	7,077	12,137	9,296	7,427	5,715
NSE	0	0	0	0	0
Total	**7,331**	**12,482**	**9,748**	**7,969**	**6,333**
FTE	2.3	2.5	3.1	3.7	4.8
Units	3	5	3	7	9

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Adding Unit Measure					
2021	67	624	0	691	0.5	0
Explanation:	Adjusting the workpaper of the project 84373 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	130	5,699	0	5,829	1.2	0
Explanation:	Adjusting the workpaper of the project 85665 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
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Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	48	755	0	803	0.4	0
Explanation:	Adjusting the workpaper of the project 89025 for historical costs from report 20-10 as a result of organizational restructuring.					
2021	3	0	0	3	0.1	0
Explanation:	Adjusting affiliate billing costs for project 84373 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	6	0	0	6	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89025 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper D07490 for historical costs					
2021 Total	254	7,077	0	7,331	2.3	3
2022	-39	0	0	-39	-0.2	0
Explanation:	Adjusting the workpaper of the project 84373 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	-1	24	0	23	-0.1	0
Explanation:	Adjusting the workpaper of the project 85665 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	93	3,150	0	3,243	0.7	0

Note: Totals may include rounding differences.

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Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper of the project 89025 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	22	6,373	0	6,396	0.2	0
Explanation:	Adjusting the workpaper of the project 89075 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	0	1,732	0	1,732	0.0	0
Explanation:	Adjusting the workpaper of the project 89077 for historical costs from report 20-10 as a result of organizational restructuring.					
2022	11	0	0	11	0.1	0
Explanation:	Adjusting affiliate billing costs for project 84373 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	162	615	0	777	1.1	0
Explanation:	Adjusting affiliate billing costs for project 89025 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	57	188	0	245	0.4	0
Explanation:	Adjusting affiliate billing costs for project 89075 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	41	53	0	95	0.3	0
Explanation:	Adjusting affiliate billing costs for project 89077 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

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Workpaper Group: D07490 - Digital Automation Foundational Technology
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	0	0	0	0	0.0	5
Explanation:	Adjusting the unit count of the workpaper D07490 for historical costs					
2022 Total	345	12,137	0	12,482	2.5	5
2023	73	639	0	713	0.6	0
Explanation:	Adjusting the workpaper of the project 89025 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	77	5,992	0	6,069	0.5	0
Explanation:	Adjusting the workpaper of the project 89075 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	0	2,240	0	2,240	0.0	0
Explanation:	Adjusting the workpaper of the project 89077 for historical costs from report 20-10 as a result of organizational restructuring.					
2023	123	132	0	256	0.8	0
Explanation:	Adjusting affiliate billing costs for project 89025 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	75	184	0	259	0.5	0
Explanation:	Adjusting affiliate billing costs for project 89075 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	103	108	0	212	0.7	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89077 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	0	0	0	0	0.0	3
Explanation:	Adjusting the unit count of the workpaper D07490 for historical costs					
2023 Total	452	9,296	0	9,748	3.1	3
2024	43	154	0	197	0.3	0
Explanation:	Adjusting affiliate billing costs for project 89193 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	58	41	0	99	0.4	0
Explanation:	Adjusting the workpaper of the project 89075 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	42	1,713	0	1,754	0.3	0
Explanation:	Adjusting the workpaper of the project 89191 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	11	1,672	0	1,684	0.1	0
Explanation:	Adjusting the workpaper of the project 89193 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	32	1,757	0	1,789	0.2	0
Explanation:	Adjusting the workpaper of the project 89194 for historical costs from report 20-10 as a result of organizational restructuring.					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	2	1,848	0	1,850	0.1	0
Explanation:	Adjusting the workpaper of the project 89195 for historical costs from report 20-10 as a result of organizational restructuring.					
2024	18	61	0	79	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89075 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	36	21	0	57	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89077 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	61	3	0	64	0.4	0
Explanation:	Adjusting affiliate billing costs for project 89191 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	43	32	0	75	0.3	0
Explanation:	Adjusting affiliate billing costs for project 89194 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	107	106	0	212	0.7	0
Explanation:	Adjusting affiliate billing costs for project 89195 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	89	20	0	109	0.6	0
Explanation:	Adjusting affiliate billing costs for project 89196 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0	0	0	0	0.0	7
Explanation:	Adjusting the unit count of the workpaper D07490 for historical costs					
2024	0	0	0	0	0.0	0
Explanation:	From Report 10-10 S036 - IT SDGE O&M Sending Internal Orders Billed to SCG Capital Receiving Internal Orders - annul/reverse					
2024 Total	542	7,427	0	7,969	3.7	7
2025	1	15	0	16	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89193 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	97	2,463	0	2,560	0.6	0
Explanation:	Adjusting the workpaper of the project 71458 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	62	2,868	0	2,930	0.3	0
Explanation:	Adjusting the workpaper of the project 71461 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	-23	0	0	-23	-0.1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper of the project 89191 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0.007	-8	0	-8	0.1	0
Explanation:	Adjusting the workpaper of the project 89193 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	8	4	0	12	0.1	0
Explanation:	Adjusting the workpaper of the project 89194 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	0.076	0	0	0.076	0.1	0
Explanation:	Adjusting the workpaper of the project 89195 for historical costs from report 20-10 as a result of organizational restructuring.					
2025	163	332	0	495	1.1	0
Explanation:	Adjusting affiliate billing costs for project 71458 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	267	25	0	292	1.8	0
Explanation:	Adjusting affiliate billing costs for project 71461 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	4	0	0	4	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89075 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0.320	18	0	18	0.1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89077 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	23	0	0	23	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89191 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	1	5	0	7	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89194 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	8	-10	0	-2	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89195 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	6	3	0	9	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89196 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0	0	0	0	0.0	9
Explanation:	Adjusting the unit count of the workpaper D07490 for historical costs					
2025	0	0	0	0	0.0	0
Explanation:	Add unit measure					

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2025 Total	618	5,715	0	6,333	4.8	9

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group D07490

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Workpaper Detail: D07490.001 - SCG Digital Automation Foundations Enhancements 2026 (PurchLbr, Lbr, VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 1

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	414	0	0	0	0	0
Non-Labor	2,230	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**2,644**	**0**	**0**	**0**	**0**	**0**
FTE	2.7	0.0	0.0	0.0	0.0	0.0
Units	1	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Workpaper Detail: D07490.002 - SCG Digital Automation Foundations Enhancements 2026 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2026

Description:

Add Sub-Workpaper 2

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	900	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**900**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Workpaper Detail: D07490.003 - SCG Digital Automation Foundations Enhancements 2027 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 3

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	330	0	0	0	0
Non-Labor	0	1,956	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**2,286**	**0**	**0**	**0**	**0**
FTE	0.0	2.2	0.0	0.0	0.0	0.0
Units	0	1	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Workpaper Detail: D07490.004 - SCG Digital Automation Foundations Enhancements 2027 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2027

Description:

Add Sub-Workpaper 4

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	1,750	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,750**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Workpaper Detail: D07490.005 - SCG Digital Automation Foundations Enhancements 2028 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2028

Description:

Add Sub-Workpaper 5

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	327	0	0	0
Non-Labor	0	0	3,696	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**4,023**	**0**	**0**	**0**
FTE	0.0	0.0	2.2	0.0	0.0	0.0
Units	0	0	1	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Workpaper Detail: D07490.006 - SCG Digital Automation Foundations Enhancements 2029 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2029

Description:

Add Sub-Workpaper 6

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	327	0	0
Non-Labor	0	0	0	3,696	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**4,023**	**0**	**0**
FTE	0.0	0.0	0.0	2.2	0.0	0.0
Units	0	0	0	1	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Workpaper Detail: D07490.007 - SCG Digital Automation Foundations Enhancements 2030 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 7

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	327	0
Non-Labor	0	0	0	0	1,956	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,283**	**0**
FTE	0.0	0.0	0.0	0.0	2.2	0.0
Units	0	0	0	0	1	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Workpaper Detail: D07490.008 - SCG Digital Automation Foundations Enhancements 2030 (SW)
Unit Measure: Projects

In-Service Date: 12/31/2030

Description:

Add Sub-Workpaper 8

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	1,750	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,750**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: INFORMATION TECHNOLOGY
Witness: Gillian A. Wright
Budget Code: D0749.0
Category: F. Data, Analytics, and Automation
Category-Sub: 1.
Workpaper Group: D07490 - Digital Automation Foundational Technology
Workpaper Detail: D07490.009 - SCG Digital Automation Foundations Enhancements 2031 (Lbr VendSvc)
Unit Measure: Projects

In-Service Date: 12/31/2031

Description:

Add Sub-Workpaper 9

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	327
Non-Labor	0	0	0	0	0	3,696
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**4,023**
FTE	0.0	0.0	0.0	0.0	0.0	2.2
Units	0	0	0	0	0	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group D07490

SCG Information Technology (IT) - Capital Supplemental Workpaper

SCG IT Capital Workpaper Number	D07490
SCG IT Capital Workpaper Name	Digital Automation Foundational Technology
Unit Measure	Projects
Number of Units	6

Forecast In 2025 $(000) -*Minor variances may occur due to rounding*

SCG IT Capital Projects	2026	2027	2028	2029	2030	2031
SCG Foundational Automation Platform Technology	**3,533**	**4,026**	**4,016**	**4,016**	**4,026**	**4,016**
Labor	403	320	320	320	320	320
Non-Labor	3,130	3,706	3,696	3,696	3,706	3,696
Grand Total	**3,533**	**4,026**	**4,016**	**4,016**	**4,026**	**4,016**

Total Labor	**403**	**320**	**320**	**320**	**320**	**320**
Total Non-Labor	**3,130**	**3,706**	**3,696**	**3,696**	**3,706**	**3,696**
Grand Total	**3,533**	**4,026**	**4,016**	**4,016**	**4,026**	**4,016**

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SCG-10/SDGE-14 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

TY2028 GRC Forecast - Details

SCG IT Workpaper Detail: D07490.001-.009

SCG IT Project Name: SCG Foundational Automation Platform Technology

Forecast In 2025 $(000) - *Minor variances may occur due to rounding*

				2026			2027			2028			2029			2030			2031			
Line Item (select the ones that apply and leave the others blank)	**Unit Description**	**Labor/Non-Labor**	**Unit Metric**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**# of units**	**Cost per unit**	**Total cost**	**Total Cost**
Employee (Internal) Labor	Blended Rate Internal (FTE)	Labor	# of FTE	2.7	148	403	2.2	148	320	2.2	148	320	2.2	148	320	2.2	148	320	2.2	148	320	*2,003*
Purchased (External) Labor	Blended Rate External (Hourly)	Non-Labor	# of contract months			0			0			0			0			0			0	*0*
Professional Services (Milestone based)	Blended Rate (monthly)	Non-Labor	# of contract months	12	178	2,131	12	159	1,906	12	304	3,646	12	304	3,646	12	159	1,906	12	304	3,646	*16,879*
Workspace Devices (Hardware)	MDT, Laptops, iPads, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Telecom Devices (Hardware)	Telco Tower, Microwave, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Data Center Infrastructure (Hardware)	Servers, Storage, etc.	Non-Labor	# of devices			0			0			0			0			0			0	*0*
Software License (On-Premise) - Perpetual or Subscription (Term)	On-Prem Software License	Non-Labor	# of licenses			0			0			0			0			0			0	*0*
Software License (Cloud) - Prepaid Subscription (Term)	Cloud Subscription License	Non-Labor	# of licenses	1	900	900	1	1,750	1,750			0			0	1	1,750	1,750			0	*4,400*
Cloud Infrastructure - Non-prepaid Consumption (during build)	Consumption services (Monthly)	Non-Labor	# of months	12	8	99	12	4	50	12	4	50	12	4	50	12	4	50	12	4	50	*351*
Cloud Infrastructure - Prepaid Consumption (Term)	Blocks of Capacity	Non-Labor	# of capacity			0			0			0			0			0			0	*0*
Prepaid Software Maintenance (with software asset purchase)	Software maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*
Prepaid Hardware Maintenance (with hardware asset purchase)	Hardware maintenance contract	Non-Labor	# of contracts			0			0			0			0			0			0	*0*

Summary												
	Labor		403		320		320		320		320		320	*2,003*
	Non-Labor		3,130		3,706		3,696		3,696		3,706		3,696	*21,630*
	Total		**3,533**		**4,026**		**4,016**		**4,016**		**4,026**		**4,016**	***23,633***