

**ORA DATA REQUEST
ORA-SCG-DR-082-PM1
SOCALGAS 2016 GRC – A.14-11-004
SOCALGAS RESPONSE
DATE RECEIVED: FEBRUARY 24, 2015
DATE RESPONDED: MARCH 11, 2015**

Exhibit Reference: SCG-18

Subject: SCG Global

Please provide the following:

1. Please provide yearly recorded adjusted 2008-2013 and forecast 2014-2016 capital expenditures for items A-G as listed on page 1 of SCG-18-CWP, delineated by labor, non-labor and NSE.

SoCalGas Response:

Please see attachment “ORA-SCG-DR-082-PM1 Q1” for yearly capital recorded adjusted expenditure from 2009-2013 and forecast from 2014-2016, delineated by labor, non-labor, and NSE.

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2. Please provide recorded adjusted 2014 capital expenditures (when available) for items A-G as listed on page 1 of SCG-18-CWP, delineated by labor, non-labor and NSE (if the granularity requested above is not available please provide greatest granularity available).

SoCalGas Response:

This request seeks 2014 data. Although this data is not part of SoCalGas' forecasts or within the scope of this case, SoCalGas has provided ORA with 2014 adjusted-recorded capital and O&M data in the spirit of cooperation. SoCalGas further agrees to provide ORA with additional requested 2014 raw data in this response without waiving the right to contest or respond to how the data is used.

Categories of Management	2014 Actuals (2013\$ 000's)			
	Labor	NLbr	NSE	Grand Total
A. CS - Field and SCG Meter Reading	290	2,315	-	2,605
B. CS - Office Operations	4,414	13,513	-	17,927
D. CS - Information	1,273	2,677	-	3,950
E. Gas Engineering	707	4,088	-	4,795
F. Environmental	-	-	-	-
G. Gas Distribution	3,677	12,904	-	16,581
H. Information Technology	6,427	26,153	-	32,580
J. Supply Management	427	844	-	1,271
SCG Total	17,215	62,494	-	79,709

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3. Please provide yearly recorded adjusted 2008-2013 and forecast 2014-2016 O&M expenses for Non-Shared Services items A-D as listed on page 2 of SCG-18-WP, and Shared Services items A-D as listed on page 26 of SCG-18-WP delineated by labor, non-labor and NSE.

SoCalGas Response:

Please see ORA-SCG-DR-082-PM1 Q3 Attachment.

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4. Regarding SCG's response to ORA-SCG-041-PM1 Attachement_Q.6 Supplemental_V2, please provide the following information in the same format:
 - a. Yearly difference 2014-2017 between Concept Document forecast and TY 2016 GRC forecast.
 - b. Total difference 2014-2017 between Concept Document forecast and TY 2016 GRC forecast.
 - c. Identify if any projects in the Concept Documents provided were combined between the Concept Document and the GRC forecast. If so make note of each such instance and the projects combined.
 - d. Identify if any projects in the Concept Documents provided were split into more than one project between the Concept Document and the GRC forecast. If so make note of each such instance and the project(s) split.

SoCalGas Response:

- a. This information is not available. As noted in SoCalGas' response to ORA-SCG-041-PMQ Q6, variance tracking and related explanations do not generally begin until after a project has received business case approval and is authorized to spend capital funding.
- b. This information is not available. As noted in SoCalGas' response to ORA-SCG-041-PMQ Q6, variance tracking and related explanations do not generally begin until after a project has received business case approval and is authorized to spend capital funding.
- c. No projects were combined.
- d. No projects were split.

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5. For all departments and/or divisions in Ex. SCG-18 where SCG has requested increased staffing, please provide copies of all studies and/or workload analyses used to develop each of SCG's increased staffing forecasts. If no such studies or analyses were conducted, please so state, and explain why SCG believed it was not necessary to conduct such studies or analyses to support their forecasts for increased staffing.

SoCalGas Response:

The increased staffing forecasts were developed using various internal sources (e.g., concept documents, business cases, discussions with business and IT personnel). The underlying basis for these sources was professional judgment. Our workforce forecasting practices do not typically include studies and/or workload analyses other than the internal sources noted above.

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6. Regarding SCG's response to ORA-SCG-DR-048-PM1_Q4, Attachment, please provide the following information:
- a. Recorded adjusted "Net O&M," "Total Labor," "O&M Labor Ratio," and "Weighted Ave of Labor Allocation" yearly 2009-2013 for Excel lines 7-14 (from SCG's response to ORA-SCG-DR-048-PM1_Q4 Attachment) (in Excel format).
 - b. Explain and show calculations (in Excel format) of how SCG determined "Net O&M" and "Total Labor."
 - c. Explain how the difference between "Net O&M" and "Total Labor" was determined, including calculations (in Excel format).
 - d. Identify which cost center, work group, budget code or other account Excel lines 7-14 (from SCG's response to ORA-SCG-DR-048-PM1_Q4 Attachment) correspond to O&M and capital workpapers. If certain values do not correspond to O&M and/or capital workpapers please provide the source of information.
 - e. Provide yearly recorded adjusted 2009-2013 "Net O&M" and "Total Labor" for total O&M expenses, total capital expenditures and any other costs SCG utilized to determine "Net O&M" and "Total Labor" included in Ex. SCG-18.

SoCalGas Response:

- a. Please see attachment ORA-SCG-DR-082-PM1 Q6a Attachment.
- b. "Net O&M" is an SAP system-generated classification that categorizes costs by what SoCalGas calls "Plan Categories." Plan categories include Capital, Affiliate, Refundable, Clearing, & O&M. Each plan category has its own unique accounting treatment and is determined by how costs are entered into SAP, not by any specific calculation. "Total Labor" was extracted from the same source format (unadjusted recorded non-GRID) as presented in ORA-SCG-DR-048-PM1 Q4. This source was one of SoCalGas' internal reporting databases, which is used by the IT department for monthly cost analysis. The database does not include any GRC adjustments and/or exclusions, and will not tie to numbers submitted as part of our filing. This database was only used to calculate labor ratios used in O&M forecasting for the GRC.
- c. "Total Labor" equals "Net O&M" plus the other remaining plan categories (Capital, Affiliate, Refundable, Clearing).
- d. The source data in Excel lines 7-14 will not correspond to either O&M or Capital workpapers.
- e. Yearly recorded adjusted 2009-2013 "Net O&M" and "Total labor" are not available in our GRC GRID-generated documents. ORA-SCG-DR-048-PM1 Q4

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7. Please provide yearly recorded adjusted 2009-2013 and forecast adjustments 2014-2016 for O&M expenses delineated by labor, non-labor and other in the same format as provided in SCG's response to ORA-SCG-DR-048-PM1 Q. 11 Attachment. Please provide an updated Excel spreadsheet to include the information above for each "Workgroup/Cost Center" (along with the information already provided).

SoCalGas Response:

Please see ORA-SCG-DR-082-PM1 Q7 Attachment.

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8. Regarding SCG’s forecast increase for “Telecom Maintenance work (SCG-19-WP p. 13)” please provide the following:
- a. Number of “microwave radio replacement(s)” by year 2009-2013.
 - b. Number of “microwave tower maintenance” by year 2009-2013.
 - c. Yearly recorded adjusted O&M expenses 2009 for “microwave tower maintenance.”
 - d. Yearly recorded adjusted O&M expenses 2009 for “microwave radio replacements.”

SoCalGas Response:

The IT Infrastructure NSS workgroup, 2IT002, includes several cost centers. SoCalGas telecom maintenance work is recorded in cost center 2200-0619. There was also SoCalGas telecom maintenance work booked to SDG&E cost center 2100-3843, that cost center was transferred to SoCalGas in 2013. The number of and costs associated with microwave radio replacements and tower maintenance are not tracked separately within these cost centers. Expenses related to these activities would be included within the historical unadjusted costs in the table below:

Source: GRID unadjusted recorded actuals in nominal \$

Cost Center	Cost Center Name	Labor/NL	2009	2010	2011	2012	2013
2100-3843*	SCG NETWRK INTEGR	Labor				417,324	704
		Non-Labor				27,149	55
			-	-	-	444,473	759
2200-0619	SCG COMM SVC DELIVRY	Labor	1,555,547	1,489,408	1,689,955	1,553,323	2,056,866
		Non-Labor	442,877	360,251	429,946	616,202	267,341
			1,998,424	1,849,660	2,119,900	2,169,525	2,324,206
		Labor	1,555,547	1,489,408	1,689,955	1,970,647	2,057,569
		Non-Labor	442,877	360,251	429,946	643,351	267,396
Total SCG Communication Services			1,998,424	1,849,660	2,119,900	2,613,998	2,324,965

Notes:

* This cost center transferred to SCG in 2013.