

**ORA DATA REQUEST
ORA-SCG-DR-039-DAO
SOCALGAS 2019 GRC – A.17-10-008
SOCALGAS FINAL RESPONSE
DATE RECEIVED: DECEMBER 08, 2017
DATE RESPONDED: DECEMBER 27, 2017**

Exhibit Reference: SCG-04, SCG’s Response to ORA Master Data Request dated

Subject: Gas Distribution O&M Expenses and Capital Expenditures

Please provide the following:

1. Referring to SCG’s response to ORA Master Data Request, Section B, Chapter 2, Gas Distribution, question 11, ORA finds SCG’s response non-responsive.
 - a. Please provide the level of vacancies for operations and maintenance for 2016.

SoCalGas Response 01:

As described in the Master Data Request, Operating Expenses Chapter 2, Q11, SoCalGas Gas Distribution does not track the level of vacancies; rather, it tracks Full-Time Equivalents (FTEs) and headcount. The GRC presents base year and incremental personnel in the form of FTEs. FTEs are calculated by taking the total annual hours worked (straight-time and overtime hours) and dividing this number by the total annual hours in that year. In Gas Distribution, headcount and FTEs differ primarily as a result of hours of work completed on overtime. Any shortfall in staffing levels could require either backfilling with temporary or contract labor, or additional overtime hours to complete the work activities.

While SoCalGas cannot provide information it does not track, the number of O&M FTEs in Gas Distribution for year-end 2015 and year-end 2016 is provided below to show the year-end difference.

	Year End 2015	Year End 2016	Difference (2016 – 2015)
Number of FTEs	978.1	977.3	-0.8

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2. Referring to Question 1, please provide the number of FTEs or equivalent employee count (a) allocated/budgeted each year, and (b) year-end recorded, for gas distribution operations and maintenance for each year from 2012-2016 and YTD 2017, and proposed for 2019. Please provide the requested information in the same format, identifying employee type codes, as presented in Table 1 below, and with the addition of allocated/budgeted employees for each year.

Table 1

Source: SCG’s response to ORA Master Data Request, Section B, Chapter 6, question 2.

Legend	
Employee Type Codes	
X	Executive
N	Regular
L	Employment Contract
J	Call-In, Call-In Rt
O	Intern, Provisional, Temporary

Witness_Code_Desc	Item_Desc	Total					
GAS CONTROL & SYSTEM OPERATIONS/PLANNING	Employee Type	X	N	L	J	O	Total
GAS CONTROL & SYSTEM OPERATIONS/PLANNING	Recorded 12/31/2016 - Full-Time	0	58	0	0	0	58
GAS CONTROL & SYSTEM OPERATIONS/PLANNING	Recorded 12/31/2016 - Part-Time	0	0	0	0	0	0
GAS CONTROL & SYSTEM OPERATIONS/PLANNING	2016 Recorded Totals:	0	58	0	0	0	58

Witness_Code_Desc	Item_Desc	Total					
GAS CONTROL & SYSTEM OPERATIONS/PLANNING	Forecast 2019	X	N	L	J	O	Total
GAS CONTROL & SYSTEM OPERATIONS/PLANNING	GRC Change from Base Year - Full-Time	0	81	0	0	0	81
GAS CONTROL & SYSTEM OPERATIONS/PLANNING	GRC Change from Base Year - Part-Time	0	0	0	0	0	0
GAS CONTROL & SYSTEM OPERATIONS/PLANNING	Non-GRC Change from Base Year - Full-Time	0	1	0	0	0	1
GAS CONTROL & SYSTEM OPERATIONS/PLANNING	Non-GRC Change from Base Year - Part-Time	0	0	0	0	0	0
GAS CONTROL & SYSTEM OPERATIONS/PLANNING	2019 Totals:	0	140	0	0	0	140

SoCalGas Response 2:

The table below provides the number of FTEs budgeted each year and the year-end recorded FTEs for Gas Distribution operations and maintenance (O&M) for each year from 2012-2016 and YTD 2017 and proposed for 2019. The number of FTEs for O&M is not available in the format presented in Table 1 of the data request, as Table 1 presents headcount. In order to provide resources for O&M only, the information is presented as FTEs, which are calculated by taking the total annual hours worked (straight-time and overtime hours) and dividing this number by the total annual hours in that year.

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SoCalGas Response 2: CONTINUED

Year-end recorded FTEs represents hours (straight time and over time) worked by company employees. Budgeted and forecasted FTEs represent work to be completed, which could be accomplished by company employees or contractor labor. Recorded contractor costs are recorded in non-labor and do not show up in the year-end recorded FTEs.

For additional detail on the breakdown of FTEs by workgroup, please refer to the workpapers of Gina Orozco-Mejia, SCG-04-WP-GDIST. Historical 2016 FTEs and forecasted FTEs for 2017, 2018, and TY 2019 are provided on page 3, 116, 126, and 145 of 168. The year-end recorded FTEs for the year 2012 through 2015 are provided by sub-category on pages 7 through 148 of the workpapers.

Year	Budgeted FTEs	Year-End Recorded FTEs
2012	940.9	916.0
2013	961.9	929.4
2014	929.0	1002.0
2015	933.3	978.1
2016	978.9	977.3
2017	964.8	959.4*
2019	1069.8**	N/A

*This number represented the YTD 2017 recorded O&M FTEs (as of 11/30/2017) This is a preliminary number and the final numbers will be available after the first quarter of 2018.

** This number represents the GRC O&M FTEs forecast for TY 2019.

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3. Referring to SCG’s testimony, Exhibit SCG-04, page GOM-8, Table GOM-02, please provide the O&M-Related Costs budgeted for 2016 and the budgeted and recorded costs for 2017 YTD, in the same format as presented in Table 1.

SoCalGas Response 3:

SoCalGas assumes that “Table 1” is referring to Table GOM-1 from the testimony of Gina Orozco-Mejia. Please see the table below presenting the total RAMP dollars in the format of Table GOM-1. To clarify, RAMP activities were not ‘budgeted,’ as risk mitigation activities identified as RAMP dollars in the format of Table GOM-1 below are not separate projects or programs within SoCalGas’ Gas Distribution’s overall work activities. Table GOM-8, on page GOM-15 in the testimony of Gina Orozco-Mejia, Exhibit SCG-04, provides a breakdown of RAMP dollars associated with specific RAMP risk chapters and a reference to the workgroups containing the related dollars. These are costs that are in large part embedded in the workgroups across Gas Distribution. Therefore, SoCalGas does not have the O&M RAMP-related costs budgeted or planned for 2016 or 2017.

GAS DISTRIBUTION (In 2016 \$)			
	2016 Embedded Base Costs (000s)	TY 2019 Estimated Incremental (000s)	Total (000s)
Total RAMP in Non-Shared Services	50,481	11,526	62,007
Total RAMP in Shared Services (Incurred)	0	0	0
Total O&M	50,481	11,526	62,007

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4. Referring to SCG’s testimony, Exhibit SCG-04, page GOM-9, Table GOM-03, please provide the 2016 recorded Capital-Related Costs for 2016 and YTD 2017, in the same format as presented in Table 1.

SoCalGas Response 4:

SoCalGas assumes that “Table 1” is referring to Table GOM-1 from the testimony of Gina Orozco-Mejia. Please see the table below presenting the total RAMP dollars in the format of Table GOM-1. To clarify, RAMP activities were not ‘budgeted,’ as risk mitigation activities identified as RAMP dollars in the format of Table GOM-1 below are not separate projects or programs within SoCalGas’ Gas Distribution’s overall work activities. Table GOM-9 on page GOM-16 of the testimony of Gina Orozco-Mejia, Exhibit SCG-04, provides a breakdown of RAMP dollars associated with specific RAMP risk chapters and a reference to the work categories containing the related dollars. These are costs that are in large part embedded in the workgroups across Gas Distribution. Therefore, SoCalGas does not have the capital RAMP-related costs budgeted or planned for 2016 or 2017.

GAS DISTRIBUTION (In 2016 \$)			
Shown in Thousands of 2016 Dollars	2016 Embedded Base Costs (000s)	TY 2019 Estimated Incremental (000s)	Total (000s)
Total RAMP in CAPITAL	50,481	11,526	62,007