

Application of SAN DIEGO GAS & ELECTRIC)
COMPANY for authority to update its gas and)
electric revenue requirement and base rates)
effective January 1, 2024 (U 902-M))

Application No. 22-05-___

Exhibit No.: (SDG&E-05-WP)

WORKPAPERS TO
PREPARED DIRECT TESTIMONY
OF WALLACE E. RAWLS
ON BEHALF OF SAN DIEGO GAS & ELECTRIC COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION
OF THE STATE OF CALIFORNIA

May 2022



2024 General Rate Case - APP
INDEX OF WORKPAPERS

Exhibit SDG&E-05-WP - GAS SYSTEM STAFF & TECHNOLOGY

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Overall Summary For Exhibit No. SDG&E-05-WP

Area: GAS SYSTEM STAFF & TECHNOLOGY

Witness: Wallace E. Rawls

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Non-Shared Services	95	423	697	901
Shared Services	0	0	0	0
Total	95	423	697	901

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
 2024 GRC - APP
 Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls

Summary of Non-Shared Services Workpapers:

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
A. DAMAGE PREVENTION	95	423	697	901
Total	95	423	697	901

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Workpaper: VARIOUS

Summary for Category: A. DAMAGE PREVENTION

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	0	93	310	410
Non-Labor	95	330	387	491
NSE	0	0	0	0
Total	<u>95</u>	<u>423</u>	<u>697</u>	<u>901</u>
FTE	0.0	1.1	3.3	4.3

Workpapers belonging to this Category:

1SI001.000 Damage Prevention

Labor	0	4	5	5
Non-Labor	92	327	331	435
NSE	0	0	0	0
Total	<u>92</u>	<u>331</u>	<u>336</u>	<u>440</u>
FTE	0.0	0.2	0.2	0.2

1SI001.001 Damage Prevention

Labor	0	89	305	405
Non-Labor	3	3	56	56
NSE	0	0	0	0
Total	<u>3</u>	<u>92</u>	<u>361</u>	<u>461</u>
FTE	0.0	0.9	3.1	4.1

Note: Totals may include rounding differences.

Beginning of Workpaper
1SI001.000 - Damage Prevention

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: A. DAMAGE PREVENTION
Category-Sub: 1. DAMAGE PREVENTION
Workpaper: 1SI001.000 - Damage Prevention

Activity Description:

SDG&E has developed and implemented a federally mandated Public Awareness program, as prescribed in 49 CFR 192.616. The Public Awareness program contributes to enhanced public safety by providing certain risk mitigation measures. In adopting these Public Awareness program requirements, the Pipeline and Hazardous Materials Safety Administration (PHMSA) determined that "effective public awareness programs are vital to continued safe pipeline Operations" and that "such programs are an important factor in establishing communications with affected stakeholders, providing information necessary to enhance public awareness of pipelines, and communicating stakeholder roles relative to pipeline safety." The federal regulations directing the implementation of this program specifically require that the program include activities to educate the public, appropriate government organizations, and persons engaged in excavation-related activities regarding: (1) Use of the one-call notification system prior to excavation and other damage prevention activities; (2) possible hazards associated with unintended releases from a gas pipeline facility; (3) Physical indications that such a release may have occurred; (4) steps that should be taken for public safety in the event of a gas pipeline release; and (5) procedures for reporting such an event.

Units for this workpaper are the number of USA tickets at SDG&E (both Distribution & Transmission). Units are as follows: 2021 - 168,232; 2022 - 174,961; 2023 - 181,960; 2024 - 189,238.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. Over the next five years, construction in Southern California is expected to grow, especially when the effects of the recent federal infrastructure bill begin to be realized (H.R.3684 - Infrastructure Investment and Jobs Act). As such, the Public Awareness Program needs to keep up with the anticipated growth in the region. This method is most appropriate because this activity has grown in recent years due to construction growth and regulatory mandates and the base year is representative of our expectations for TY 2024.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. This method is most appropriate because this activity has changed in recent years and the base year is representative of our expectations for TY 2024. Adjustments were made to the forecast to accommodate anticipated growth between the base year and test year. A non-labor adjustment was made to bring the forecast to normal spending levels. Current spending levels are lower than typically necessary due to canceled public awareness events in 2020 and 2021 as a result of the COVID-19 pandemic.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.000 - Damage Prevention

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		0	0	0	0	0	4	5	5	
Non-Labor		193	88	207	-28	92	327	331	435	
NSE		0	0	0	0	0	0	0	0	
Total		193	88	207	-28	92	331	336	440	
FTE		0.0	0.0	0.0	0.0	0.0	0.2	0.2	0.2	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.000 - Damage Prevention

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	0	0	0	4	5	5	4	5	5
Non-Labor	Base YR Rec	92	92	92	235	239	343	327	331	435
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		92	92	92	239	244	348	331	336	440
FTE	Base YR Rec	0.0	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	0	150	0	150	0.0	1-Sided Adj
Explanation:	Non-labor adjustment to bring forecast to normal spending levels. Current spending levels are lower than typically necessary due to canceled events in 2020 and 2021 as a result of the COVID-19 pandemic.					
2022	0	85	0	85	0.0	1-Sided Adj
Explanation:	Public Awareness MP (T1-T4)					
2022	3	0	0	3	0.1	1-Sided Adj
Explanation:	Outreach for Latent 3rd Party Damages (MP)					
2022	1	0	0	1	0.1	1-Sided Adj
Explanation:	Outreach for Latent 3rd Party Damages (HP)					
2022 Total	4	235	0	239	0.2	
2023	0	150	0	150	0.0	1-Sided Adj
Explanation:	Non-labor adjustment to bring forecast to normal spending levels. Current spending levels are lower than typically necessary due to canceled events in 2020 and 2021 as a result of the COVID-19 pandemic.					
2023	0	89	0	89	0.0	1-Sided Adj
Explanation:	Public Awareness MP (T1-T4)					
2023	4	0	0	4	0.1	1-Sided Adj
Explanation:	Outreach for Latent 3rd Party Damages (MP)					
2023	1	0	0	1	0.1	1-Sided Adj
Explanation:	Outreach for Latent 3rd Party Damages (HP)					
2023 Total	5	239	0	244	0.2	
2024	0	250	0	250	0.0	1-Sided Adj
Explanation:	Non-labor adjustment to bring forecast to normal spending levels. Current spending levels are lower than typically necessary due to canceled events in 2020 and 2021 as a result of the COVID-19 pandemic.					

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.000 - Damage Prevention

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
2024	0	93	0	93	0.0	1-Sided Adj
Explanation:	Public Awareness MP (T1-T4)					
2024	4	0	0	4	0.1	1-Sided Adj
Explanation:	Outreach for Latent 3rd Party Damages (MP)					
2024	1	0	0	1	0.1	1-Sided Adj
Explanation:	Outreach for Latent 3rd Party Damages (HP)					
2024 Total	5	343	0	348	0.2	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: A. DAMAGE PREVENTION
Category-Sub: 1. DAMAGE PREVENTION
Workpaper: 1SI001.000 - Damage Prevention

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	173	81	195	-27	92
NSE	0	0	0	0	0
Total	173	81	195	-27	92
FTE	0.0	0.0	0.0	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
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	173	81	195	-27	92
NSE	0	0	0	0	0
Total	173	81	195	-27	92
FTE	0.0	0.0	0.0	0.0	0.0
Vacation & Sick (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
Escalation to 2021\$					
Labor	0	0	0	0	0
Non-Labor	20	7	12	-2	0
NSE	0	0	0	0	0
Total	20	7	12	-2	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	0	0	0	0	0
Non-Labor	193	88	207	-28	92
NSE	0	0	0	0	0
Total	193	88	207	-28	92
FTE	0.0	0.0	0.0	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.

San Diego Gas & Electric Company
 2024 GRC - APP
 Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.000 - Damage Prevention

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
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

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
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Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.000 - Damage Prevention

RAMP Item # 1

RAMP Activity

RAMP Chapter: SDG&E-Risk-7 Excavation Damage (Dig-In) on the Gas System
 RAMP Line Item ID: C15-T1 thru T4
 RAMP Line Item Name: Public Awareness (MP) (T1 - T4)
 Tranche(/s): Tranche1: The Affected Public (MP); Tranche2: Emergency Officials (MP); Tranche3: Local Public Officials (MP); Tranche4: Excavators (MP)

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	74	107	110	113	250	303
Tranche 2 Cost Estimate	0	3	3	3	3	3
Tranche 3 Cost Estimate	0	17	17	18	16	20
Tranche 4 Cost Estimate	0	20	21	21	20	25

Cost Estimate Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of communications sent	1,443,090.00	1,498,965.00	1,543,934.00	1,590,252.00	1,510,739.00	1,828,789.00
Tranche 2 # of communications sent	362.00	414.00	427.00	440.00	418.00	506.00
Tranche 3 # of communications sent	1,548.00	362.00	373.00	384.00	346.00	442.00
Tranche 4 # of communications sent	44,547.00	44,038.00	45,359.00	46,720.00	44,384.00	53,728.00

Work Unit Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: A. DAMAGE PREVENTION
Category-Sub: 1. DAMAGE PREVENTION
Workpaper: 1SI001.000 - Damage Prevention

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	61.000	17.000
Tranche 2	61.000	20.000
Tranche 3	61.000	14.000
Tranche 4	61.000	124.000

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology , as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2). The GRC RSE was calculated using all four Public Awareness HP tranches combined

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.000 - Damage Prevention

RAMP Item # 2

RAMP Activity

RAMP Chapter: SDG&E-Risk-7 Excavation Damage (Dig-In) on the Gas System
 RAMP Line Item ID: C16-T1 thru T4
 RAMP Line Item Name: Public Awareness (HP) (T1 - T4)
 Tranche(/s): Tranche1: The Affected Public (HP); Tranche2: Emergency Officials (HP); Tranche3: Local Public Officials (HP); Tranche4: Excavators (HP)

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	17	20	21	21	57	69
Tranche 2 Cost Estimate	0	1	1	1	1	1
Tranche 3 Cost Estimate	0	4	4	4	4	5
Tranche 4 Cost Estimate	0	5	5	5	5	6

Cost Estimate Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of communications sent	328,910.00	341,645.00	351,895.00	362,452.00	344,329.00	416,819.00
Tranche 2 # of communications sent	82.00	94.00	97.00	100.00	95.00	115.00
Tranche 3 # of communications sent	355.00	83.00	85.00	88.00	79.00	101.00
Tranche 4 # of communications sent	10,153.00	10,037.00	10,338.00	10,648.00	10,116.00	12,246.00

Work Unit Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: A. DAMAGE PREVENTION
Category-Sub: 1. DAMAGE PREVENTION
Workpaper: 1SI001.000 - Damage Prevention

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	117.000	38.000
Tranche 2	117.000	51.000
Tranche 3	117.000	39.000
Tranche 4	117.000	287.000

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology , as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2). The GRC RSE was calculated using all four Public Awareness HP tranches combined

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.000 - Damage Prevention

RAMP Item # 3

RAMP Activity

RAMP Chapter: SDG&E-Risk-7 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: M09

RAMP Line Item Name: Outreach for Latent 3rd Party Damages (MP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	3	4	4	3	4

Cost Estimate Changes from RAMP:

GRC forecast is within the RAMP range

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 No feasible units	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.000 - Damage Prevention

RAMP Item # 4

RAMP Activity

RAMP Chapter: SDG&E-Risk-7 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: M10

RAMP Line Item Name: Outreach for Latent 3rd Party Damages (HP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	1	1	1	1	1

Cost Estimate Changes from RAMP:

GRC forecast is within the RAMP range

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 No feasible units	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

Beginning of Workpaper
1SI001.001 - Damage Prevention

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls
Category: A. DAMAGE PREVENTION
Category-Sub: 1. DAMAGE PREVENTION
Workpaper: 1SI001.001 - Damage Prevention

Activity Description:

Damage Prevention Strategies manages the damage prevention program focusing on preventing excavation damages to SDGE's buried pipelines. Damages resulting from excavation activity are the greatest threat to SDGE's pipeline infrastructure with potential for catastrophic consequences to public safety. SDGE is dedicated to mitigating the risk and associated hazards of excavation damages through the expansion of its Damage Prevention program by employing additional resources to proactively identify specific threats to its pipelines. The Damage Prevention Analyst Program works to reduce the number of third-party damages to gas facilities by identifying at-risk excavating contractors and educating them on proper one-call and safe digging techniques. The Damage Prevention Analyst Program strives to reduce the number of third-party damages to gas facilities by identifying at-risk excavating contractors through data analysis. The benefit of the damage prevention analyst is threefold. First, it enables SDGE to stop a job before an incident occurs if no underground markings are present or the excavator is not practicing safe digging techniques. Second, it provides an opportunity to educate contractors on the requirements before digging or when digging around gas facilities before damage is done. This education has far-reaching benefits as the contractor will perform future projects and the education can be applied to those future projects. Third, it creates a list of contractors who might be repeat offenders and/or prevalent site characteristics to improve prioritization of future construction site inspections.

Units for this workpaper are the number of USA tickets at SDGE (both Distribution & Transmission). Units are as follows: 2021 - 168,232; 2022 - 174,961; 2023 - 181,960; 2024 - 189,238.

Forecast Explanations:

Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. Over the next five years, construction in Southern California is expected to grow, especially when the effects of the recent federal infrastructure bill begin to be realized (H.R.3684 - Infrastructure Investment and Jobs Act). As such, the Damage Prevention Strategies team has grown to keep up with the anticipated growth in the region with a goal of preventing damages. This forecasting method is most appropriate because this activity has grown significantly in recent years and the base year is representative of our expectations for TY 2024. A labor adjustment was made to accommodate the hiring of 1 additional Damage Prevention Analyst and 1 Supervisor.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base year 2021. Over the next five years, construction in Southern California is expected to grow, especially when the effects of the recent federal infrastructure bill begin to be realized (H.R.3684 - Infrastructure Investment and Jobs Act). As such, the Damage Prevention Strategies team has grown to keep up with the anticipated growth in the region with a goal of preventing damages. This forecasting method is most appropriate because this activity has grown significantly in recent years and the base year is representative of our expectations for TY 2024. A non-labor adjustment was made to accommodate for the estimated non-labor expenses for new employees, which includes rental vehicles, fuel for rental vehicles, employee development, training, office equipment, computers, etc.

NSE - Base YR Rec

NSE is not applicable to this workgroup.

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.001 - Damage Prevention

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		0	0	0	0	0	89	305	405	
Non-Labor		0	0	0	3	3	4	57	57	
NSE		0	0	0	0	0	0	0	0	
Total		0	0	0	3	3	93	362	462	
FTE		0.0	0.0	0.0	0.0	0.0	0.9	3.1	4.1	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.001 - Damage Prevention

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	0	0	0	89	305	405	89	305	405
Non-Labor	Base YR Rec	3	3	3	0	53	53	3	56	56
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		3	3	3	89	358	458	92	361	461
FTE	Base YR Rec	0.0	0.0	0.0	0.9	3.1	4.1	0.9	3.1	4.1

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	76	0	0	76	0.8	1-Sided Adj
Explanation:	Incremental labor for RAMP mitigation: Locate and Mark Photographs (MP)					
2022	13	0	0	13	0.1	1-Sided Adj
Explanation:	Incremental labor for RAMP mitigation: Locate and Mark Photographs (HP)					
2022 Total	89	0	0	89	0.9	
2023	14	0	0	14	0.1	1-Sided Adj
Explanation:	Incremental labor for RAMP Mitigation: Automate 3rd Party Reporting (MP)					
2023	2	0	0	2	0.1	1-Sided Adj
Explanation:	Incremental labor for RAMP Mitigation: Automate 3rd Party Reporting (HP)					
2023	200	53	0	253	2.0	1-Sided Adj
Explanation:	<p>A labor adjustment was made for an incremental Damage Prevention Advisor and Team Supervisor that will expand the capabilities of the Damage Prevention Strategies Team . 2 incremental employees are planned to be hired in 2023, at an average of \$100,000/new employee in labor. $2 * \\$100k = \\$200,000$</p> <p>Non-labor expenses for an incremental Damage Prevention Advisor and Team Supervisor . Expenses include rental vehicles, fuel for rental vehicles, employee development, training, office equipment, computers, etc. These costs average \$26,420 annually per employee with a rental vehicle based on historical incurred costs for the DPAs. $2023: 2 * \\$26,420 = \\$52,840$ $2024: 2 * \\$26,420 = \\$52,840$</p>					
2023	76	0	0	76	0.8	1-Sided Adj
Explanation:	Incremental labor for RAMP mitigation: Locate and Mark Photographs (MP)					
2023	13	0	0	13	0.1	1-Sided Adj
Explanation:	Incremental labor for RAMP mitigation: Locate and Mark Photographs (HP)					
2023 Total	305	53	0	358	3.1	
2024	200	53	0	253	2.0	1-Sided Adj

Note: Totals may include rounding differences.

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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.001 - Damage Prevention

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
Explanation:	A labor adjustment was made for an incremental Damage Prevention Advisor and Team Supervisor that will expand the capabilities of the Damage Prevention Strategies Team . 2 incremental employees are planned to be hired in 2023, at an average of \$100,000/new employee in labor. 2 * \$100k = \$200,000					
	Non-labor expenses for an incremental Damage Prevention Advisor and Team Supervisor . Expenses include rental vehicles, fuel for rental vehicles, employee development, training, office equipment, computers, etc. These costs average \$26,420 annually per employee with a rental vehicle based on historical incurred costs for the DPAs. 2023: 2 * \$26,420 = \$52,840 2024: 2 * \$26,420 = \$52,840					
2024	86	0	0	86	0.9	1-Sided Adj
Explanation:	Incremental labor for RAMP mitigation: Damage Prevention Analysts - SDGE (MP)					
2024	14	0	0	14	0.1	1-Sided Adj
Explanation:	Incremental labor for RAMP mitigation: Damage Prevention Analysts - SDGE (HP)					
2024	14	0	0	14	0.1	1-Sided Adj
Explanation:	Incremental labor for RAMP Mitigation: Automate 3rd Party Reporting (MP)					
2024	2	0	0	2	0.1	1-Sided Adj
Explanation:	Incremental labor for RAMP Mitigation: Automate 3rd Party Reporting (HP)					
2024	76	0	0	76	0.8	1-Sided Adj
Explanation:	Incremental labor for RAMP mitigation: Locate and Mark Photographs (MP)					
2024	13	0	0	13	0.1	1-Sided Adj
Explanation:	Incremental labor for RAMP mitigation: Locate and Mark Photographs (HP)					
2024 Total	405	53	0	458	4.1	

Note: Totals may include rounding differences.

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Non-Shared Service Workpapers

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Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	3	4
NSE	0	0	0	0	0
Total	0	0	0	3	4
FTE	0.0	0.0	0.0	0.0	0.0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	-1
NSE	0	0	0	0	0
Total	0	0	0	0	-1
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	3	3
NSE	0	0	0	0	0
Total	0	0	0	3	3
FTE	0.0	0.0	0.0	0.0	0.0
Vacation & Sick (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
Escalation to 2021\$					
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
Recorded-Adjusted (Constant 2021\$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	3	3
NSE	0	0	0	0	0
Total	0	0	0	3	3
FTE	0.0	0.0	0.0	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.

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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.001 - Damage Prevention

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	0	0	0
Non-Labor	0	0	0	-0.200	-0.600
NSE	0	0	0	0	0
Total	0	0	0	-0.200	-0.600
FTE	0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	0	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020 Total	0	0	0	0.0	
2021	0	-1	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021 Total	0	-1	0	0.0	

Note: Totals may include rounding differences.

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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.001 - Damage Prevention

RAMP Item # 1

RAMP Activity

RAMP Chapter: SDG&E-Risk-7 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C11

RAMP Line Item Name: Damage Prevention Analyst Program (MP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	0	0	86	235	301

Cost Estimate Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of employees or contractors supported	1.00	3.00	3.00	3.00	3.00	3.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	120.000	40.000

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.001 - Damage Prevention

RAMP Item # 2

RAMP Activity

RAMP Chapter: SDG&E-Risk-7 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C12

RAMP Line Item Name: Damage Prevention Analyst Program (HP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	0	0	14	45	57

Cost Estimate Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of employees or contractors supported	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range. The units for this control are included in SDG&E-Risk-7: C11 - Damage Prevention Analyst Program (MP)

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	57.000	19.000

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology , as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

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2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.001 - Damage Prevention

RAMP Item # 3

RAMP Activity

RAMP Chapter: SDG&E-Risk-7 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: M01

RAMP Line Item Name: Automate Third Party Excavation Incident Reporting (MP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	0	14	14	13	16

Cost Estimate Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 No feasible units	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	35.000	17.000

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology , as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

San Diego Gas & Electric Company
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Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.001 - Damage Prevention

RAMP Item # 4

RAMP Activity

RAMP Chapter: SDG&E-Risk-7 Excavation Damage (Dig-In) on the Gas System
 RAMP Line Item ID: M02
 RAMP Line Item Name: Automate Third Party Excavation Incident Reporting (HP)
 Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	0	2	2	2	3

Cost Estimate Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 No feasible units	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	47.000	31.000

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology , as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

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Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.001 - Damage Prevention

RAMP Item # 5

RAMP Activity

RAMP Chapter: SDG&E-Risk-7 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: C21

RAMP Line Item Name: Gold Shovel Standard Program (MP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	0	0	0	0	0

Cost Estimate Changes from RAMP:

The scopes of the Medium Pressure and High Pressure Gold Shovel Programs were modified to create a system-wide Gold Shovel Program. The funding for this control is being requested in workpaper 1GS002.000 by Gas Distribution

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 No feasible units	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:

GRC forecast is within the RAMP range

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

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2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.001 - Damage Prevention

RAMP Item # 6

RAMP Activity

RAMP Chapter: SDG&E-Risk-7 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: M03

RAMP Line Item Name: Locate and Mark Photographs (MP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	0	76	76	69	88

Cost Estimate Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of employees or contractors supported	0.00	0.00	1.00	1.00	1.00	1.00

Work Unit Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

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2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
 Witness: Wallace E. Rawls
 Category: A. DAMAGE PREVENTION
 Category-Sub: 1. DAMAGE PREVENTION
 Workpaper: 1SI001.001 - Damage Prevention

RAMP Item # 7

RAMP Activity

RAMP Chapter: SDG&E-Risk-7 Excavation Damage (Dig-In) on the Gas System

RAMP Line Item ID: M04

RAMP Line Item Name: Locate and Mark Photographs (HP)

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	0	0	13	13	11	14

Cost Estimate Changes from RAMP:

The GRC forecast is outside the RAMP range due to forecast updates

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of employees or contractors supported	0.00	0.00	0.00	0.00	0.00	0.00

Work Unit Changes from RAMP:

Headcount accounted for in SDG&E-Risk-7: M3 - Locate and Mark Photogrtaphs (MP)

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

An RSE was not calculated for this activity. General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (Ex. SCG-03/SDG&E-03, Chapter 2)

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS SYSTEM STAFF & TECHNOLOGY
Witness: Wallace E. Rawls

Appendix A: List of Non-Shared Cost Centers

Cost Center	Sub	Description
2100-3612	000	SDG&E PUBLIC AWARENESS
2100-4057	000	DAMAGE PREVENTION STRATEGIES PRJ SDGE