

SOUTHERN CALIFORNIA GAS COMPANY
ADOPTION OF ITS ENERGY EFFICIENCY ROLLING PORTFOLIO
BUSINESS PLAN AND RELATED RELIEF
(A.17-01-016)
(DATA REQUEST ORA-A1701013-SCG002)

Organizational Structure

QUESTION 1:

Provide copies of all monthly, quarterly, and annual management and accounting reports regarding your energy efficiency portfolio and programs used at management levels such as Vice President, Senior Director, Director, Manager, and Supervisor level for the years 2014 through 2017 (year-to-date).

RESPONSE 1:

Please see the attached folder identified as "Question 1." The folder contains the 2014-2017 monthly workbooks used to validate and confirm that the expenditures posted to the energy efficiency programs are appropriate. All other monthly, quarterly, and annual management and accounting reports used by SoCalGas are posted to the Energy Efficiency Data Portal (eestats.cpuc.ca.gov).

The aforementioned information contains confidential protected information and is being submitted with a confidentiality declaration, pursuant to D.16-08-024.

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QUESTION 2:

Provide current organization charts for every department that has employees funded in whole or in part by energy efficiency balancing accounts.

RESPONSE 2:

Please see the response to Question 2 in the *Response of SoCalGas the Request for Supplemental Budget-Related Information* filed on June 12, 2017.

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QUESTION 3:

Provide a position description for all current positions funded in whole or in part by energy efficiency balancing accounts.

RESPONSE 3:

Please see the response to Question 3 in the *Response of SoCalGas the Request for Supplemental Budget-Related Information* filed on June 12, 2017.

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Historical Number (FTE and Headcount) and Type of Employees

Please refer to the consensus definitions developed in the PA/TURN/ORA budget template (functions definitions tab) for responses to this section. Please provide responses in tabular form.

QUESTION 4:

Provide total full-time equivalent employees (FTEs) funded by EE balancing accounts by aggregated category and by functional category for each year 2014-2017.

RESPONSE 4:

Please see the attached folder identified as "Question 4." SoCalGas does not track FTEs at this granular level for EE programs or in its Business Plan. This is an exercise proposed by ORA and TURN, and was not part of the prescriptive guidance on business plan preparation as contained in the operative Commission decisions. Notwithstanding, SoCalGas has made a good-faith effort to provide an approximate FTE breakdown by aggregated category and by functional category. SoCalGas does not track labor charges according to all of the functional categories; FTEs are identified by primary function, though many employees perform multiple functions.

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QUESTION 5:

Provide total headcount of individuals funded by EE balancing accounts by aggregated category and by functional category for each year 2014-2017. [Note: for this response individual that charge to multiple functional categories should be counted once in each functional category]

RESPONSE 5:

Please see the attached folder identified as “Question 5.” SoCalGas does not track headcount at this granular level for EE programs or in its Business Plan. This is an exercise proposed by ORA and TURN, and was not part of the prescriptive guidance on business plan preparation as contained in the operative Commission decisions. Notwithstanding, SoCalGas has made a good-faith effort to provide an approximate headcount breakdown by aggregated category and by functional category. SoCalGas does not track headcount according to all of the functional categories outlined in the template; it is overly burdensome to identify and indicate each function a person performs, and as such, employees are identified by primary function, though many employees perform multiple functions.

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QUESTION 6:

Provide a headcount of all individuals who charge any portion of their time to EE balancing accounts for each year 2014-2017. [Note: for this response individuals who charge to multiple functional categories should be counted only once]

RESPONSE 6:

Please see the attached folder identified as "Question 5." SoCalGas does not track headcount at this granular level for EE programs or in its Business Plan. This is an exercise proposed by ORA and TURN, and was not part of the prescriptive guidance on business plan preparation as contained in the operative Commission decisions. Notwithstanding, SoCalGas has made a good-faith effort to provide an approximate headcount breakdown by aggregated category and by functional category. SoCalGas does not track headcount according to all of the functional categories outlined in the template; employees are identified by primary function, though many employees perform multiple functions.

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Projected Number (FTE and Headcount) and Type of Employees

Please refer to the consensus definitions developed in the PA/TURN/ORA budget template (functions definitions tab) for responses to this section. Please provide responses in tabular form.

QUESTION 7:

Provide projected total FTEs funded by EE balancing accounts by aggregated category and by functional category for each year of the business plan, 2018-2025.

RESPONSE 7:

Please see the attached folder identified as "Question 7." SoCalGas does not forecast FTEs at this granular level, and out to this period, for EE programs or in its Business Plan. This is an exercise proposed by ORA and TURN, and was not part of the prescriptive guidance on business plan preparation as contained in the operative Commission decisions. Notwithstanding, SoCalGas has made a good-faith effort to provide an approximate FTE forecast, to the extent possible.

The attached folder contains estimated 2018 FTE and Headcount information. As for 2019-2025 program years, the Business Plan outlines a solicitation strategy that is to be conducted in three phases between now and 2020 in order to obtain new program designs based on strategies proposed in the Business Plan. It is currently unknown to what extent programs and vendor contracts developed through this effort will impact SoCalGas' staffing needs.

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QUESTION 8:

Provide projected total headcount of individuals funded by EE balancing accounts by aggregated category and by functional category for each year of the business plan, 2018-2025. [Note: for this response individuals who charge to multiple functional categories should be counted once in each functional category]

RESPONSE 8:

Please see the attached folder identified as “Question 7.” SoCalGas does not track headcount at this granular level, and out to this period, for EE programs or in its Business Plan. This is an exercise proposed by ORA and TURN, and was not part of the prescriptive guidance on business plan preparation as contained in the operative Commission decisions. Notwithstanding, SoCalGas has made a good-faith effort to provide an approximate headcount breakdown by aggregated category and by functional category, to the extent possible. SoCalGas does not track headcount according to all of the functional categories outlined in the template; it is overly burdensome to identify and indicate each function a person performs, and as such, employees are identified by primary function, though many employees perform multiple functions.

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QUESTION 9:

Provide a headcount of all individuals who charge any portion of their time to EE balancing accounts for each year of the business plan, 2018-2025. [Note: for this response individuals who charge to multiple functional categories should be counted only once]

RESPONSE 9:

Please see the attached folder identified as “Question 7.” SoCalGas does not track headcount at this granular level for EE programs or in its Business Plan. This is an exercise proposed by ORA and TURN, and was not part of the prescriptive guidance on business plan preparation as contained in the operative Commission decisions. Notwithstanding, SoCalGas has made a good-faith effort to provide an approximate headcount breakdown by aggregated category and by functional category, to the extent possible. SoCalGas does not track headcount according to all of the functional categories outlined in the template; employees are identified by primary function, though many employees perform multiple functions.

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Historical Employee Costs

QUESTION 10:

Provide the average fully loaded annual and hourly costs by position for all positions funded in whole or in part by energy efficiency balancing accounts for each year, 2014-2017.

RESPONSE 10:

Please see the attached folder identified as "Question 10." The costs by position are those charged to the energy efficiency balancing accounts.

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QUESTION 11:

Provide the full range of fully loaded annual and hourly employee costs by position for each year, 2014-2017.

RESPONSE 11:

Please see the attached folder identified as "Question 11." The costs by position are those charged to the energy efficiency balancing accounts.

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Projected Employee Costs

QUESTION 12:

Provide the projected average fully loaded annual and hourly costs by position for all positions funded in whole or in part by energy efficiency balancing accounts for each year of the business plan, 2018-2025.

RESPONSE 12:

Please see the attached folder identified as "Question 12." The attached file contains estimated 2018 average fully loaded annual and hourly costs by position and full range of fully loaded annual and hourly employee costs by position.

As for 2019-2025 program years, Business Plan outlines a solicitation strategy that is to be conducted in three phases between now and 2020 in order to obtain new program designs based on strategies proposed in the Business Plan. It is currently unknown to what extent programs and vendor contracts developed through this effort will impact SoCalGas' staffing needs which will impact positions funded out of EE.

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QUESTION 13:

Provide the projected full range of fully loaded annual and hourly employee costs by position for each year of the business plan, 2018-2025.

RESPONSE 13:

Please see the attached folder identified as "Question 12." The attached file contains estimated 2018 average fully loaded annual and hourly costs by position and full range of fully loaded annual and hourly employee costs by position.

As for 2019-2025 program years, Business Plan outlines a solicitation strategy that is to be conducted in three phases between now and 2020 in order to obtain new program designs based on strategies proposed in the Business Plan. It is currently unknown to what extent programs and vendor contracts developed through this effort will impact SoCalGas' staffing needs which will impact positions funded out of EE.

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Account Representative Employees (FTE and Headcount) and Costs

QUESTION 14:

Provide (in tabular form) the total number of account representatives in the organization and the account representative FTEs funded by energy efficiency balancing accounts, for each month for the years 2014-2017 (year-to-date).

RESPONSE 14:

Please see the attached folder identified as "Question 14."

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QUESTION 15:

Describe the method used to determine the amount of account representative costs charged to energy efficiency balancing accounts for the years 2014-2017.

RESPONSE 15:

During the budget planning process, the Business Planner works with Portfolio Managers to provide a proposed estimated energy efficiency labor allocation breakdown by energy efficiency activities/internal order numbers for each employee in their area. Once the program year is active, costs are posted to energy efficiency internal order numbers and then reviewed for approval. This process of reviewing and approving charges requires the use of the internal accounting (SAP) and time keeping systems (MyTime/WITS).

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QUESTION 16:

State the basis for the method used to determine the amount of account representative costs charged to energy efficiency balancing accounts for the years 2014-2017.

RESPONSE 16:

Please see the response to Section E Question 1 in the *Response of SoCalGas the Request for Supplemental Budget-Related Information* filed on June 12, 2017.

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QUESTION 17:

Provide all analyses and reports used to determine the amount of account representative costs charged to energy efficiency balancing accounts for the year 2014-2017.

RESPONSE 17:

Please see the attached folder identified as "Question 1." All account representative costs charged to the energy efficiency balancing accounts are reflected as expenditures in the provided workbooks. These are reviewed, validated, and confirmed on a monthly basis.

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QUESTION 18:

Describe the approval process used in determining the amount of account representative costs charged to energy efficiency balancing accounts.

RESPONSE 18:

Please see response to Question 16.

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QUESTION 19:

Provide written copies of all approvals for the allocation of account representative costs charged to energy efficiency balancing accounts, in force during the period 2014-2017.

RESPONSE 19:

Please see the response to Question 1.

The monthly workbooks provide are used to validate and confirm that the expenditures posted to the energy efficiency programs are appropriate, which covers account representative costs charged to energy efficiency program. The review and the confirmation of the workbook is done monthly by the individual assigned to the process. An example of the softcopy confirmation is attached in the folder "Question 19".

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Contract Management Employees (FTE and Headcount) and Costs

QUESTION 20:

Provide (in tabular form) total number of employees, total FTEs, and total costs in the contract management functional category funded by EE balancing accounts for each year 2014-2017 (year-to-date).

RESPONSE 20:

Please see the attached folder identified as "Question 20."

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QUESTION 21:

Provide projected total FTEs and projected total costs in the contract management functional category funded by EE balancing accounts for each year of the business plan, 2018-2025.

RESPONSE 21:

Please see the attached folder identified as “Question 21.” SoCalGas does not forecast FTEs at this granular level for EE programs or in its Business Plan. This is an exercise proposed by ORA and TURN, and was not part of the prescriptive guidance on business plan preparation as contained in the operative Commission decisions. Notwithstanding, SoCalGas has made a good-faith effort to provide an approximate FTE forecast, to the extent possible.

The attached folder contains estimated 2018 FTE and projected cost information for the contract management functional category. As for 2019-2025 program years, the Business Plan outlines a solicitation strategy that is to be conducted in three phases between now and 2020 in order to obtain new program designs based on strategies proposed in the Business Plan. It is currently unknown to what extent programs and vendor contracts developed through this effort will impact SoCalGas’ staffing needs.

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QUESTION 22:

State the basis for the projection of total FTEs in the contract management functional category funded by EE balancing accounts for each year of the business plan, 2018-2025.

RESPONSE 22:

Please see the attached folder identified as "Question 21." The attached folder contains estimated 2018 FTE and projected cost information for the contract management functional category. As for 2019-2025 program years, the Business Plan outlines a solicitation strategy that is to be conducted in three phases between now and 2020 in order to obtain new program designs based on strategies proposed in the Business Plan. It is currently unknown to what extent programs and vendor contracts developed through this effort will impact SoCalGas' staffing needs.

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QUESTION 23:

Provide all analyses you completed investigating the amount and type of contract management resources needed in the business plan period, 2018-2025, in order to comply with Commission Decision 16-08-019.

RESPONSE 23:

Please see the attached folder identified as "Question 21." The Business Plan outlines a solicitation strategy that is to be conducted in three phases between now and 2020 in order to obtain new program designs based on strategies proposed in the Business Plan. It is currently unknown to what extent programs and vendor contracts developed through this effort will impact SoCalGas' staffing needs.

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Senior Managerial Employees (FTE and Headcount) and Costs

QUESTION 24:

Provide (in tabular form) the total number of senior managerial employees, total senior managerial FTEs, and total senior managerial costs funded by energy efficiency balancing accounts for the years 2014-2017 (year-to-date).

RESPONSE 24:

Please see the attached folder identified as "Question 24."

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QUESTION 25:

Describe the method used to determine the amount of costs for senior managerial employees that charged to energy efficiency balancing accounts for the years 2014-2017.

RESPONSE 25:

SoCalGas uses its accounting tracking system, including designated internal order numbers for each program cost category, to track the actual costs associated with energy efficiency programs. By using the designated energy efficiency internal order numbers, the actual costs for senior managerial employees are reported on the workbook for each energy efficiency program, which is reviewed and confirmed monthly for accuracy.

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QUESTION 26:

State the basis for the method used to determine the amount of costs for senior managerial employees that charged to energy efficiency balancing accounts for the years 2014-2017.

RESPONSE 26:

Please see response to Question 25.

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QUESTION 27:

Provide all analyses and reports used to determine the amount of costs for senior managerial employees that charged to energy efficiency balancing accounts for the years 2014-2017.

RESPONSE 27:

Please see the attached folder labeled "Question 1." The folder contains the monthly workbooks for the energy efficiency programs; any senior management labor charges are shown in the "Company Labor" tab.

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QUESTION 28:

Describe the approval process used in determining the amount of senior managerial employee costs charged to energy efficiency balancing accounts.

RESPONSE 28:

Please see response to question 1.

The workbook is used to validate and confirm that the expenditures posted to the energy efficiency program are appropriate. These charges include senior managerial employees' costs charged to energy efficiency programs. The review and the confirmation of the workbook is done monthly by the individual assigned to the process. An example of the softcopy confirmation is attached in the folder "Question 19".

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QUESTION 29:

Provide written copies of all approvals for the allocation of senior managerial employee costs charged to energy efficiency balancing accounts, in force during the period 2014-2017.

RESPONSE 29:

For approval of senior managerial employee costs during 2014-2017, please see attached folder identified as "Question 1." For a sample of the workbook confirmation that validates the expenditure posted to the program, please see attached folder identified as "Question 28.", and for labor approval using the time keeping system (WITS and MyTime), please see attached folder identified as "Question 29."

The aforementioned information contains confidential protected information and is being submitted with a confidentiality declaration, pursuant to D.16-08-024.