



SOUTHERN CALIFORNIA
EDISON®

(U 338-E)

**2025 GRC
A.23-05-XXX**

Workpapers

***SCE-03 Vol.03
Current Programs and Services***

May 2023

2025 General Rate Case Index of Workpapers SCE-03 Vol. 03 Customer Programs and Services

DOCUMENT	PAGE
Customer Experience Management	
2025 GRC Summary	2
Forecast Methods – Summary of Results of Methods Studied	3
2025 GRC Selected Forecast Method	4
2025 GRC Year Over Year Variance	5
2025 GRC Forecast Commentary	6
SCE Community Based Organization (CBO) Partners	7-8
Summary of November 8, 2022 SCE-NDC Meeting	9-10
Residential Rate Implementation Memorandum Account (RRIMA) Historical Adjustments	11
Customer Experience Insights and Analytics Forecast Adjustment	12
Digital Operations and Management Forecast Adjustment	13
Digital Operations & Management (DOM) Benefit-to-Cost Analysis	14
Customer Education and Outreach Forecast Adjustment	15-16
Customer Programs Management	
2025 GRC Summary	18
Forecast Methods – Summary of Results of Methods Studied	19
2025 GRC Selected Forecast Method	20
2025 GRC Year Over Year Variance	21
2025 GRC Forecast Commentary	22
Charge Ready Compliance and Decarbonization Activities Forecast Adjustments	23-30
Technology Test Center Staffing O&M Expense Forecast	31
Customer Programs Management - Capital	
Technology Test Center	
Capital Workpapers Summary	33
CP&S - Emerging Tech - Eng Svs	34
Technology Test Center Staffing Capital Expenditure Forecast	35



(U 338-E)

2025 General Rate Case

A. 23-05-

Workpapers

| SCE-03 Customer Interactions
| Volume 3 - Customer Programs and Services
| Customer Experience Management

May 2023

2025 GRC Summary

(Constant 2022 \$000)

Beginning of Workpapers for:

Exhibit: SCE-03 Customer Interactions
 Volume: 3 - Customer Programs and Services
 Business Planning Element: Customer Care Services
 Activity: Customer Experience Management
 Witness: Jendy Burchfield

Cost Type	Recorded/Adj. 2022	Forecast 2025
Labor	7,641	8,326
Non-Labor	10,070	14,406
Other	0	0
Total	17,711	22,732

Due to rounding, totals may not tie to individual items.

Description of Activity:

This activity consists of costs related to the overall coordinated strategies and efforts that focus on customer engagement, satisfaction, and experience. CEM sub-activities include (1) customer education and outreach, (2) digital operations and management, and (3) customer experience insights and analytics.

Forecast Methods - Summary of Results of Methods Studied

(Constant 2022 \$000)

Exhibit: SCE-03 Customer Interactions
 Volume: 3 - Customer Programs and Services
 Business Planning Element: Customer Care Services
 Activity: Customer Experience Management
 Witness: Jendy Burchfield

Cost Type	Recorded/Adj.				
	2018	2019	2020	2021	2022
Labor	7,448	8,377	6,846	7,847	7,641
Non-Labor	12,453	10,631	8,455	13,881	10,070
Other	0	0	0	0	0
Total	19,901	19,009	15,300	21,728	17,711

Cost Type	Results of Linear Trending					
	3 Years: 2020 - 2022		4 Years: 2019 - 2022		5 Years: 2018 - 2022	
	\$	r2*	\$	r2*	\$	r2*
Labor	9,036	0.57	7,135	0.06	7,560	0.00
Non-Labor	14,033	0.08	12,444	0.05	10,340	0.01
Other	0	0.00	0	0.00	0	0.00
Total	23,069	N/A	19,578	N/A	17,900	N/A

Cost Type	Results of Averaging							
	2 Years:		3 Years:		4 Years:		5 Years:	
	2021 - 2022	sd**	2020 - 2022	sd**	2019 - 2022	sd**	2018 - 2022	sd**
Labor	7,744	103	7,445	432	7,678	550	7,632	501
Non-Labor	11,976	1,905	10,802	2,275	10,759	1,971	11,098	1,889
Other	0	0	0	0	0	0	0	0
Total	19,720	N/A	18,247	N/A	18,437	N/A	18,730	N/A

Cost Type	Last Recorded Year		
	2023	2024	2025
Labor	7,641	7,641	7,641
Non-Labor	10,070	10,070	10,070
Other	0	0	0
Total	17,711	17,711	17,711

Cost Type	Itemized Forecast		
	2023	2024	2025
Labor	0	0	0
Non-Labor	0	0	0
Other	0	0	0
Total	0	0	0

* r2 = R Squared (Based on recorded years data)

** sd = standard deviation (Based on recorded years data)

2025 GRC Selected Forecast Method

(Constant 2022 \$000)

Exhibit: SCE-03 Customer Interactions
 Volume: 3 - Customer Programs and Services
 Business Planning Element: Customer Care Services
 Activity: Customer Experience Management
 Witness: Jendy Burchfield

Cost Type	Recorded/Adj.					Forecast			Selected Forecast		TY Forecast Incr/(Decr) from 2022
	2018	2019	2020	2021	2022	2023	2024	2025	Method	(\$000)	
Labor	7,448	8,377	6,846	7,847	7,641	8,783	8,955	8,326	LRY + Adj	8,326	685
Non-Labor	12,453	10,631	8,455	13,881	10,070	9,630	16,064	14,406	LRY + Adj	14,406	4,336
Other											
Total	19,901	19,009	15,300	21,728	17,711	18,413	25,019	22,732		22,732	5,021

Due to rounding, totals may not tie to individual items.

Analysis of Forecasting Methods

Analysis of Last Recorded Year:

In D.89-12-057, and subsequently in D.04-07-022, the CPUC stated that if recorded expenses have been relatively stable for three or more years, the last recorded year is an appropriate base estimate

Other Forecast Methods not Selected

Linear Trending:

In D.89-12-057, and subsequently in D.04-07-022, the CPUC stated that if recorded expenses have shown a trend in a certain direction for three or more years, the last recorded year is an appropriate base estimate. Recorded expenses for this activity have not shown a strong trend, so the linear trending method is not appropriate to forecast the 2025 Test Year.

Averaging:

In D.89-12-057, and subsequently in D.04-07-022, the CPUC stated that if recorded expenses have significant fluctuations from year to year, or expenses are influenced by external forces beyond the utility's control, an average of recorded-expenses is appropriate. Recorded expenses in this activity have not shown significant fluctuations, therefore, the averaging methodology was not used as the basis for estimating the 2025 Test Year.

2025 GRC Year Over Year Variance

(Constant 2022 \$000)

Exhibit: SCE-03 Customer Interactions
 Volume: 3 - Customer Programs and Services
 Business Planning Element: Customer Care Services
 Activity: Customer Experience Management
 Witness: Jendy Burchfield

Recorded/Adj. 2018-2022 / Forecast 2023-2025



Cost Type		Recorded/Adj.					Forecast		
		2018	2019	2020	2021	2022	2023	2024	2025
Recorded / Forecast	Labor	7,448	8,377	6,846	7,847	7,641	8,783	8,955	8,326
	Non-Labor	12,453	10,631	8,455	13,881	10,070	9,630	16,064	14,406
	Other	0	0	0	0	0	0	0	0
	Total	19,901	19,009	15,300	21,728	17,711	18,413	25,019	22,732
Labor	Prior Year Total		7,448	8,377	6,846	7,847	7,641	8,783	8,955
	Change		930	(1,532)	1,002	(206)	1,142	172	(629)
	Total		8,377	6,846	7,847	7,641	8,783	8,955	8,326
Non-Labor	Prior Year Total		12,453	10,631	8,455	13,881	10,070	9,630	16,064
	Change		(1,822)	(2,177)	5,426	(3,810)	(441)	6,434	(1,658)
	Total		10,631	8,455	13,881	10,070	9,630	16,064	14,406
Other	Prior Year Total		0	0	0	0	0	0	0
	Change		0	0	0	0	0	0	0
	Total		0	0	0	0	0	0	0
Total Change	Prior Year Total		19,901	19,009	15,300	21,728	17,711	18,413	25,019
	Change		(892)	(3,708)	6,428	(4,017)	702	6,606	(2,287)
	Total		19,009	15,300	21,728	17,711	18,413	25,019	22,732

Due to rounding, totals may not tie to individual items.

2025 GRC Forecast Commentary

(Constant 2022 \$000)

Exhibit: SCE-03 Customer Interactions
 Volume: 3 - Customer Programs and Services
 Business Planning Element: Customer Care Services
 Activity: Customer Experience Management
 Witness: Jendy Burchfield

Summary of Changes: See Testimony

Cost Type		Recorded/Adj.					Forecast		
		2018	2019	2020	2021	2022	2023	2024	2025
Recorded / Forecast	Labor	7,448	8,377	6,846	7,847	7,641	8,783	8,955	8,326
	Non-Labor	12,453	10,631	8,455	13,881	10,070	9,630	16,064	14,406
	Other	0	0	0	0	0	0	0	0
	Total	19,901	19,009	15,300	21,728	17,711	18,413	25,019	22,732

Due to rounding, totals may not tie to individual items.

Recorded (2018-2022)

See Testimony

Forecast (2023-2025)

See Testimony

Supplemental Workpapers
Customer Care Services – SCE Community Based Organization (CBO) Partners

Reference: SCE-03, Vol. 03

The list below includes 113 tier 1 incentivized CBOs SCE includes in its Request for Proposals (RFP).

Order	Org Name	Address	City	State	Zip	TOU/Rates	WMP	WMP-AFN	PSR
1	ABC Hopes	1831 Commerce Street, Suite 103	Corona	CA	92878			x	
2	Access California Services	631 S. Brookhurst Street Suite 107	Anaheim	CA	92804		x		
3	Active San Gabriel Valley	10900 Mulhall Street	El Monte	CA	91733	x	x		
4	Adventist Health Bakersfield (aka San	PO Box 1759	Bakersfield	CA	93302		x		
5	Adventist Health Delano	1401 Garces Highway	Delano	CA	93215		x		
6	Adventist Health Tehachapi Valley	1100 Magellan	Tehachapi	CA	93561		x		
7	Agua Dulce Women's Club (ADWC)	33201 Agua Dulce Canyon Rd	Agua Dulce	CA	91390	x	x		
8	American GI Forum Education Found	702 E. El Camino Street	Santa Maria	CA	93454			x	
9	Angels for Sight	920 N. Alameda St.	Compton	CA	90221	x			
10	Arrowhead United Way	646 N. D Street	San Bernardino	CA	92401				x
11	Asian Pacific Community Fund of Sou	1145 Wilshire Blvd	Los Angeles	CA	90017	x			
12	Asian Youth Center	100 West Clary Avenue	San Gabriel	CA	91776				x
13	Bakersfield Arc	2240 S. Union Avenue	Bakersfield	CA	93307		x		
14	Barstow Senior Citizen Center	555 Melissa Ave	Barstow	CA	92311	x			
15	Beeyond Prepared	Po Box 311200	Fontana	CA	92331		x		
16	Big Brothers Big Sisters of the Inland	2155 Chicago Avenue, Suite 100	Riverside	CA	92507		x		
17	Big Brothers Big Sisters of Ventura C	555 Airport Way, Suite D	Camarillo	CA	93010			x	
18	Bishop Paiute Tribe	50 Tu Su Lane	Bishop	CA	93514			x	
19	Boys & Girls Club of Greater Ventura	6020 Nicolle St., Suite D	Ventura	CA	93003	x	x		
20	Boys & Girls Club of Santa Clarita Val	24909 Newhall Ave.	Santa Clarita	CA	91321	x	x		
21	Boys & Girls Clubs of the San Gorgon	PO Box 655, Beaumont, CA 92223	Beaumont	CA	92223		x		
22	Brain Injury Center	PO Box 1477	Camarillo	CA	93011			x	
23	BREATHE California of Los Angeles C	5858 Wilshire Blvd., Suite 300	Los Angeles	CA	90036		x		
24	Building Resilient Communities	301 N. 9th Street Ste 312	Redlands	CA	92374		x		
25	California Council of the Blind	2143 Hurley Way #250	Sacramento	CA	95825			x	
26	California Wildlife Center	PO Box 2022	Malibu	CA	90265			x	
27	Cathedral City Senior Center	37171 West Buddy Rogers Ave	Cathedral City	CA	92234		x		
28	Central Ventura County Fire Safe Cou	3451 Foothill Rd #207	Ventura	CA	93004		x		
29	Coachella Valley Economic Partnersh	3111 E. Tahquitz Canyon Way	Palm Springs	CA	92262		x		
30	Community Access Center	6848 Magnolia Ave	Riverside	CA	92506	x			
31	Community Action Partnership of Ker	5005 Business Park North	Bakersfield	CA	93309		x		
32	Community Action Partnership of Or	11870 Monarch St.	Garden Grove	CA	92841			x	
33	Community Environmental Council	26 West Anapamu Street	Santa Barbara	CA	93101		x		
34	Conejo Valley Senior Concerns	401 Hodencamp Road	Thousand Oaks	CA	91360			x	x
35	Congress of California Seniors	1230 'N' Street	Sacramento	CA	95814	x			
36	COR Community Development Corpora	45 Tesla	Irvine	CA	92618	x			
37	Corona-Norco United Way	P.O. Box 1809	Corona	CA	92878				x
38	Crenshaw Family YMCA	3820 Santa Rosalia Drive	Los Angeles	CA	90008				x
39	Day One	175 N. Euclid Ave	Pasadena	CA	91101		x		
40	Dayle McIntosh Center for the Disabl	501 North Brookhurst Street, Suite 10	Anaheim	CA	92801		x		
41	Disability Rights Legal Center	350 S. Grand Ave	Los Angeles	CA	90071	x			
42	Disabled Resources Center, Inc. (DRC	2750 East Spring Street, Suite 100	Long Beach	CA	90206	x	x		x
43	East LA Rising	324 N. McDonnell Ave	Los Angeles	CA	90022	x			
44	East San Gabriel Valley Japanese Com	1203 West Puente Avenue	West Covina	CA	91790	x	x		
45	El Concilio Family Services	301 South C Street	Oxnard	CA	93030		x		
46	Emergency Network Los Angeles, Inc	5211 E Washington Blvd	Commerce	CA	90040			x	
47	EXCEED	1285 North Santa Fe St.	Hemet	CA	92544		x		
48	Foothill Unity Center, Inc.	790 W. Chestnut Avenue	Monrovia	CA	91016		x		
49	Goodwill of Orange County	410 N Fairview St	Santa Ana	CA	92703			x	
50	GRID Alternatives Greater Los Angele	1338 South Flower St.	Los Angeles	CA	90015		x		
51	Grossman Burn Foundation	23679 Calabasas Road, Suite 270	Calabasas	CA	91302		x		
52	Happy50plus, LLC	3477 Fletcher Ave.	El Monte	CA	91731	x	x		x
53	High Sierra Energy Foundation	PO Box 3511	Mammoth Lakes	CA	93546	x	x		
54	Hope Through Housing Foundation	9421 Haven Ave	Rancho Cucamong	CA	91730	x			
55	Hosanna Broadcasting Network	3711 N. Long Beach Blvd. #5044	Long Beach	CA	90807		x		
56	Human Services Association	6800 Florence Ave.	Bell Gardens	CA	90201				x
57	IECAAC (Inland Empire Concerned Af	1505 W. Highland Ave - Suite # 2	San Bernardino	CA	92411				x
58	Imagine LA (legal name: Imagine Los	672 S Lafayette Park Pl, Ste 28	Los Angeles	CA	90057	x			x
59	Independent Living Center of Kern Co	251 Office Park Dr	Bakersfield	CA	93309	x			
60	Inland Empire United Way	9644 Hermosa Avenue	Rancho Cucamong	CA	91730		x		
61	Inland Wellness Information Network	1859 W. Redlands Blvd	Redlands	CA	92309		x		
62	Kern Fire Safe Council	PO Bos 6572	Pine Mountain Clu	CA	93222		x		
63	Kings Community Action Organizatio	1130 N. 11th Ave.	Hanford	CA	93230				x
64	Los Angeles Urban League	4401 Crenshaw Blvd	Los Angeles	CA	90043	x			
65	Mid Valley Family YMCA	6901 Lennox Avenue	Van Nuys	CA	91405				x
66	Millionaire Mind Kids (MMK)	13554 Delaware Road	Apple Valle	CA	92308		x		x
67	Mixteco/Indigena Community Organ	PO Box 20543, Oxnard, CA 93034	Oxnard	CA	93030		x		

68	Mojave Valley United Way	P.O. Box 362 Barstow, CA 92312	Barstow	CA	92312	x	x		x
69	Montebello-Commerce YMCA	2000 West Beverly Boulevard	Montebello	CA	90640				x
70	Mountain Rim Fire Safe Council	PO Box 2582	Running Springs	CA	92382		x		
71	Mychals Learning Place	4901 W. Rosecreans Ave	Hawthorne	CA	90250	x			
72	National Diversity Coalition	318 Westlake Center, Suite 270	Daly City	CA	94015			x	x
73	National Utility Consumer Rights Ass	1 W. Manchester Blvd., Suite 700	Inglewood	CA	90301			x	
74	Newstart Housing Corporation	3355 E. Gage Ave	Huntington Park	CA	90255				x
75	OASIS Center International	206 W 4th Street, Suite 430	Santa Ana	CA	92701				x
76	Ojai Valley Fire Safe Council	16200 Maricopa Hwy	Ojai	CA	93023		x		
77	Palos Verdes Peninsula Community E	PO Box 252 Malaga Cove, Palos Verdes	Palos Verdes	CA	90274		x		
78	People for Irvine Community Health	1505 E. 17th Street, Suite 108	Santa Ana	CA	92705		x		
79	Reach Out Morongo Basin	PO Box 2225	Twentynine Palms	CA	92277		x		
80	Reach Out West End Inc.	1126 W. Foothill Blvd	Upland	CA	91786	x			
81	Rolling Star Center for Independent	2750 E. Spring Street	Long Beach	CA	90806	x			
82	San Joaquin Valley Clean Energy Org	4747 N. First St, Suite 140	Fresno	CA	93726	x	x		
83	Santa Ana Elks Lodge #794	1751 S Lyon Street	Santa Ana	CA	92705			x	
84	SBX Youth and Family Services	12125 Day St. Suite E303	moreno valley	CA	92557			x	
85	Service Center for Independent Life	107 S. Spring St	Claremont	CA	91711		x		
86	SET for LIFE, Inc.	256 East Fig Street	Monrovia	CA	91016	x	x		
87	Social and Environmental Entreprene	23300 Valley Circle Blvd.	Chatsworth Lake N	CA	91311				x
88	South County Outreach (SCO)	7 Whitney, Suite B	Irvine	CA	92618				x
89	Southeast-Rio Vista YMCA	4801 East 58th Street	Maywood	CA	90270				x
90	Southern California Rehabilitation Se	2023 Lincoln Ave	Pasadena	CA	91103			x	
91	Speech and Language Development	8699 Holder Avenue	Buena Park	CA	90620	x	x		
92	Sustainable Claremont	PO Box 1502	Claremont	CA	91711			x	x
93	The Forestry and Fire Recruitment Pr	110 W 6th St. #162	Azusa	CA	91702				x
94	The Salvation Army, a California corp	16941 Keegan Avenue	Carson	CA	90746			x	
95	Today's Woman Foundation	PO Box 400250	Hesperia	CA	92340	x	x		
96	Torrance Area Chamber of Commerce	3480 Torrance Blvd. Suite 305	Torrance	CA	90503				x
97	U.S. Green Building Council Los Ange	525 S. Hewitt Street	Los Angeles	CA	90013				x
98	United Way of the Desert	73710 Fred Waring Dr., Suite 104	Palm Desert	CA	92260				x
99	United Way of the Inland Valleys	1836 Chicago Avenue, Suite B	Riverside	CA	92507		x		
100	United Way of Tulare County	1601 E. Prosperity Avenue	Tulare	CA	93274				x
101	Valley Clean Air Now	921 11th Street	Sacramento	CA	95814	x			
102	Valley Resource Center for the Retare	1285 North Santa Fe	Hemet	CA	92543	x			
103	Ventu Park Fire Safe Council, Inc.	c/o 158 Midbury Hill Road, Newbury	Newbury Park & Ti	CA	91320		x		
104	Veterans Legal Institute	2100 N. Broadway, Suite 209	Santa Ana	CA	92706	x	x		
105	Village Solutions	6 Prado	Irvine	CA	92612	x	x		
106	Weingart East Los Angeles YMCA	2900 Whittier Boulevard	Los Angeles	CA	90023				x
107	Weingart YMCA Wellness & Aquatic	9900 South Vermont Avenue	Los Angeles	CA	90044				x
108	Westchester Family YMCA	8015 South Sepulveda Boulevard	Los Angeles	CA	90045				x
109	Western Los Angeles County Council	16525 Sherman Way, CB	Van Nuys	CA	91406			x	
110	YMCA - Chino Valley	5665 Edison Ave	Chino	CA	91710	x			
111	YMCA - Greater Whittier	15740 Starbuck St	Whittier	CA	90603	x			
112	Young Visionaries Youth Leadership	696 S. Tippecanoe	San Bernardino	CA	92408		x		
113	Youth Action Project	696 S. Tippecanoe Ave	San Bernardino	CA	92408	x	x		

Supplemental Workpapers
Customer Care Services – Summary of November 8, 2022 SCE-NDC Meeting

Reference: SCE-03, Vol. 03

The item below is a summary of the November 8, 2022 meeting between SCE and the National Diversity Coalition

November 8, 2022 NDC/ SCE Meeting Notes

Southern California Edison: Carolyn S., Sarah L., Vinnie T., and Alex G

National Diversity Coalition: Faith B, Prachi K

Recap Previous Meetings and Discuss CBO Engagement and In-Language Outreach:

Final Decision D. 21-08-036 in the CPUC proceeding A.19-08-013 SCE GRC 2021. As per the said Final Decision, the CPUC included a provision that SCE meets with NDC to identify community-based organizations to work with for developing its Marketing, Education, and Outreach efforts.

National Diversity Coalition (NDC) was open to this and expressed a willingness to partner with SCE to identify the community-based organizations (CBOs) which are effective and to help SCE achieve further outreach in minority and underserved communities.

November 8, 2022 Meeting Notes:

- Started the meeting off with a high-level recap of previous meetings and follow-up action items.
 - Always CC: Prachi when sending information to Faith. This will ensure that everyone at National Diversity Coalition (NDC) is aware of the different engagement opportunities available.
- Faith provided positive feedback on how SCE (Carolyn s.) has managed the relationship and communication between SCE and NDC since taking over these meetings in July of 2022.
- Comment from Faith – Opportunity to leverage from NDC's platform with Spectrum to promote Income Qualified Programs (IQP) and other SCE offerings to both Residential and Small Business customers.
- Other questions or comments from NDC:
 - 1st Comment: Prachi – asked for an update on the Access and Functional Needs (AFN) proposal submitted. Alex shared that notifications will be sent out by the end of this week or early next
 - 2nd Comment: Faith proposed having a kick-off discussion in 2023 between NDC and SCE and discuss SCE program offerings and how NDC can support to help share information with constituents
 - Carolyn clarified that any meetings NDC is invited to, NDC staff can attend to provide feedback but also learn about the different SCE programs and offerings, as opposed to creating a new meeting to have some of these discussions.
 - NDC can track the meetings their members have attended to identify any gaps
 - NDC confirmed Faith's email: faith@nationaldiversitycoalition.org and CC: prachi@nationaldiversitycoalition.org

- Carolyn asked NDC to please provide a list of the NDC members that should be included in emails coming from NDC
- Faith confirmed that a list would be provided after their next Board of Directors meeting (elections), which takes place on 11/17
- Carolyn shared that NDC can provide us with a list of CBOs, SCE should consider as a potential external partner
- NDC questioned about in-language outreach: Faith asked for SCE to confirm the Asian Pacific Islander (API) languages SCE conducts outreach in
 - Vinnie provided context around in-language compliance education and outreach and the list of 19 languages
 - Other SCE.com mainstream pages are only translated into the core languages
 - Vinnie also shared additional outreach and education efforts. Such as the High Fire Risk Areas (HFRA) and Non-HFRA newsletters were sent out earlier in the year.
 - These newsletters are also available in the 19 different languages previously mentioned
 - NDC asked if the information on SCE.com can also be shared through the NDC site. Vinnie confirmed that, yes, if NDC sees the benefit of sharing these resources, please feel free to do so. Also recommended to bookmark the (outage center), given the importance and the critical information that SCE residents may need during an outage
 - NDC asked for these links to be made available via the email recap.
 - NDC asked if SCE can provide some sort of written approval, so that NDC can share SCE information on their website. Vinnie confirmed that no written approval/document is needed since NDC is an outreach partner, and the expectation is for this information to be shared.
- SCE team provided a recap of their roles and responsibilities (introductions)
- NDC would like to get more information about SCE's Business Resources Groups, especially the API group, and identify potential collaboration opportunities.
- Carolyn confirmed there were no outstanding questions or information requested from NDC on SCE CBO engagement efforts or in-language focus. NDC confirmed our meetings have met their expectations.

December 9, 2022

During the November 8, 2022 meeting NDC would advise SCE of any CBOs for consideration. SCE follow-up with NDC on their CBO recommendations for SCE to engage and shared the listed of CBOs SCE discussed during the November meeting. SCE also follow-up to request the email address for new 11/17/22 NDC coalition members to add to SCE's CBO communications and database for continued partnerships.

SUPPLEMENTAL WORKPAPERS**Billing****Residential Rate Implementation Memorandum Account (RRIMA) Historical Adjustments**
(SCE-03, Vol. 3)*(Constant 2022 \$000)*

Line No.	Description	2018	2019	2020	2021	2022
1	Customer Experience Management (CEM)					
2	Labor	\$141	\$73	\$3	\$39	\$304
3	Non-Labor	3,709	3,942	313	4,165	2,803
4	Total	3,851	4,016	315	4,203	3,107
5	Billing Services					
6	Labor	0	0	0	0	0
7	Non-Labor	703	353	729	1,311	1,974
8	Total	703	353	729	1,311	1,974
9	Total					
10	Labor	141	73	3	39	304
11	Non-Labor	4,412	4,295	1,042	5,476	4,778
12	Total	\$4,553	\$4,368	\$1,044	\$5,515	\$5,082

Supplemental Workpapers
Customer Experience Management – Customer Experience Insights & Analytics Forecast Adjustment

Reference: SCE-03, Vol. 03 – Customer Programs and Services

The non-labor increase of \$1,370 million is for the CEM group to further develop customer insights and analytics capabilities through expanded research, modeling, and experience design resources.

Estimated Adjusted Spend (\$000)					
Line No.	Activity	2025	2026	2027	2028
1	Expand Customer Intelligence	370	370	370	370
2	Customer Segmentation (Residential / Non-Residential)	500	500	500	500
3	Journey Mapping	500	500	500	500
4	Grand Total	1,370	1,370	1,370	1,370

Analysis of Forecast

Expand Customer Intelligence: Estimated cost to subscribe to Acxiom data analytics, based on current pricing. Includes increased frequency of data updates (from annual to bi-annual) as demographic and psychographic data utilized in segmentation shifts over time.

Customer Segmentation: Estimated cost of first-party research and data integration for two (2) segmentation frameworks (residential and non-residential), based on historical costs for first-party research (\$200-\$300K per research study).

Journey Mapping: Estimated cost for external support of three (3) additional journey maps, based on historical vendor costs of similar scope, complexity, and deliverables (\$100-\$200K per journey map).

Supplemental Workpapers
Customer Experience Management – Digital Operations and Management Forecast Adjustment

Reference: SCE-03, Vol. 03 – Customer Programs and Services

The non-labor increase of \$4.075 million is for the CEM group to shift to Agile Development for digital projects and enhancements and improve the web accessibility compliance of SCE's digital channels.

Estimated Adjusted Spend (\$000)					
Line No.	Activity	2025	2026	2027	2028
1	Digital Projects	3,825	3,825	3,825	3,825
2	Small-Large Digital Projects (Up to 12 per year)	2,700	2,700	2,700	2,700
3	Very Large Digital Projects (1 per year)	1,125	1,125	1,125	1,125
4	Accessibility Activities	250	250	250	250
5	Production	100	100	100	100
6	User Research	75	75	75	75
7	Annual Audit	50	50	50	50
8	Annual Training	25	25	25	25
9	Grand Total	4,075	4,075	4,075	4,075

Analysis of Forecast	
<i>Digital Projects:</i> Estimated cost ranges are as follows: Small - \$50,000-\$100,000; Medium: \$100,000-\$300,000; Large: \$300,000-\$500,000, Very Large: \$750,000 - \$1.5 million. Estimated spend for Small to Large Digital Projects assumes an average cost of \$225,000 per project, per quarter, based on median costs for each type of project, and \$750,000 median cost per year for activities related to Very Large Digital Projects. Each project cost range is based on historical spends for projects of varying degrees of scope and complexity. Agile product / project management approach assumes SCE will shift to a continuous release process that will allow it to complete, on average, 3 digital projects per quarter of varying complexity (small to large effort, 90-day cycle time) and one very complex project per year.	
<i>Accessibility Activities:</i> Estimated spend for each of the associated activities is based on historical costs.	

Supplemental Workpapers
Customer Experience Management - Digital Operations & Management (DOM) Benefit-to-Cost Analysis

Reference: SCE-03, Vol. 03 – Customer Programs and Services

SCE calculates a benefit-to-cost ratio of 1.33 for its DOM forecast adjustment, which is based on average historical customer issue resolution handling costs and both historical and forecasted growth of resolution handling in SCE's digital channels. Calculations show \$5.434 million in avoided cost benefits from DOM's requested \$4.075 million forecast adjustment.

Historical and Forecasted Self-Service Transaction Volumes and Non-Digital Resolution Handling Avoidance

Line
Item

1	Historical Digital Volume								
2		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
3		2015	2016	2017	2018	2019	2020	2021	2022
4	Total Digital Transactions ¹	17,834,700	21,937,863	21,861,375	30,151,535	28,992,619	29,555,620	28,788,910	29,824,533
5	Digital Transactions Requiring Non-Digital Resolution ²	5,589,155	6,374,750	6,967,680	7,574,610	7,556,068	7,776,795	8,464,822	8,508,202
6	Benefit-to-Cost Ratio Calculations								
7	Annual Growth Rate: 2015-2019	7.8%							
8	Annual Growth Rate: 2019-2022	4.0%							
9	2025 Forecasted Non-Digital Avoidance Growth Based on 2015-19 Digital Transaction Growth Rate ³	10,667,190							
10	2025 Forecasted Non-Digital Avoidance Growth Based on 2019-22 Digital Transaction Growth Rate ⁴	9,580,314							
11	Avoided Non-Digital Handling Gap	1,086,877							
12	Average cost per non-digital issue resolution ⁵	\$5							
13	Forecasted Costs for Avoided Non-Digital Handling Gap (Line 11 * Line 12)	\$5,434,385							
14	DOM Forecast Adjustment	\$4,075,000							
15	Benefit-to-Cost Ratio (Line 13/Line 14)								

¹ Digital transactions include energy usage visits, Outage Center page views, Service Turn On/Off/Transfer requests, payment transactions on SCE.com, report an outage, online billing enrollments on SCE.com, and password reset.

² Estimated volume reflects a blended percentage of digital transactions that may require customers to call the Customer Contact Center to resolve if customers are unable to self-serve online.

³ Line 9 calculates the volume of digital transactions that need to be resolved through self-service to meet pre-2020 service levels. This forecasted total accounts for forecasted volumes for 2023 and 2024 using the same 7.8% growth rate.

⁴ Line 10 calculates the volume of digital transactions that are forecasted to be resolved through self-service using the growth rate calculated for 2019-2022. This forecasted total accounts for forecasted volumes for 2023 and 2024 using the same 4% growth rate.

⁵ This cost reflects the blended lowest cost to serve in a non-self-service channel, specifically live agent support in the Customer Contact Center (both SCE- and vendor-handled calls). This cost can increase depending on the issue and level of human intervention required to resolve the issue.

Supplemental Workpapers
Customer Experience Management – Customer Education and Outreach Forecast Adjustment

Reference: SCE-03, Vol. 03 – Customer Programs and Services

The non-labor decrease of \$1,109 million accounts for the closure of the Residential Rate Implementation Memorandum Account (RRIMA). This forecast also includes increases for the CEM group to enable better customer engagement and self-service adoption through data collection, technology development, and targeted outreach, as well as continued support of rate and compliance communications.

Estimated Adjusted Spend (\$000)					
Line No.	Activity	2025	2026	2027	2028
1	Residential Rate Implementation Memorandum Account (RRIMA)	(2,118)	(2,118)	(2,118)	(2,118)
2	Self-Service Marketing	670	670	670	670
3	Collect Customer Electronic Contact Information	350	350	350	350
4	Self-Service Adoption Campaign	150	150	150	150
5	Enable Automation and Personalization	170	170	170	170
6	Rate & Compliance Marketing	339	339	339	339
7	Deliver Compliance Notices	189	189	189	189
8	Extreme Weather Communications	150	150	150	150
9	Grand Total	(1,109)	(1,109)	(1,109)	(1,109)

Analysis of Forecast	
<i>RRIMA:</i> Negative adjustment driven by the conclusion of Time-of-Use (TOU) default activities (specifically the reduction of targeted paid media spend) related to the closure of the Residential Rate Implementation Memorandum Account (RRIMA) on December 31, 2024. Certain and limited RRIMA-related activities originally funded via the memorandum account will remain ongoing in the forecast period. Adjustment calculated as the difference between RRIMA Base Year and continuing activities.	
<i>Collect Customer Electronic Contact Information:</i> Estimated cost of up to two (2) direct mail campaigns to non-digital customers (with a high propensity to convert to electronic channels), including print design, production, and postage, based on historical costs for similar campaigns.	
<i>Self-Service Adoption Campaign:</i> Estimated cost to design and deploy two (2) email series to residential and non-residential customers promoting self-service products and services based on historical costs.	

Enable Automation and Personalization: Estimated cost of Salesforce Marketing Cloud licensing fees, adjusted for expected increases to licensing and vendor maintenance fees to support the technology.

Deliver Compliance Notices: Estimated cost to deliver bill inserts / mandated legal or compliance notices, based on a historical 6% annual increase in vendor & material costs (2018-2022).

Extreme Weather Communications: Estimated cost includes three (3) emails per weather event to provide customers with safety information before, during, and after. Includes the email template designs, copywriting, production, and deployment of emails, based on historical costs.



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2025 General Rate Case

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Workpapers

SCE-03 Customer Interactions
Volume 3 - Customer Care Services
Customer Programs Management

May 2023

2025 GRC Summary

(Constant 2022 \$000)

Beginning of Workpapers for:

Exhibit: SCE-03 Customer Interactions
 Volume: 3 - Customer Programs and Services
 Business Planning Element: Customer Care Services
 Activity: Customer Programs Management
 Witness: Chanel Parson

Cost Type	Recorded/Adj. 2022	Forecast 2025
Labor	6,266	8,170
Non-Labor	1,854	3,676
Other	0	0
Total	8,120	11,846

Due to rounding, totals may not tie to individual items.

Description of Activity:

This activity consists of costs for the development, implementation, and maintenance of SCE's portfolio of customer programs. Examples of these programs include, but are not limited to: energy information and management programs (e.g., Budget Assistant and SCE Energy Manager), SCE's Dynamic Pricing programs, SCE's Renewable Tariffs and Interconnection programs, SCE's Energy Efficiency (EE) and Demand Response (DR) programs, and SCE's customer care programs (Medical Baseline and Cool Centers).

Forecast Methods - Summary of Results of Methods Studied

(Constant 2022 \$000)

Exhibit: SCE-03 Customer Interactions
 Volume: 3 - Customer Programs and Services
 Business Planning Element: Customer Care Services
 Activity: Customer Programs Management
 Witness: Chanel Parson

Cost Type	Recorded/Adj.				
	2018	2019	2020	2021	2022
Labor	6,213	6,284	8,562	7,389	6,266
Non-Labor	5,116	3,646	2,180	1,663	1,854
Other	0	0	0	0	0
Total	11,329	9,930	10,742	9,052	8,120

Cost Type	Results of Linear Trending					
	3 Years: 2020 - 2022		4 Years: 2019 - 2022		5 Years: 2018 - 2022	
	\$	r2*	\$	r2*	\$	r2*
Labor	2,812	1.00	6,572	0.02	7,547	0.03
Non-Labor	1,248	0.39	(316)	0.72	(1,361)	0.84
Other	0	0.00	0	0.00	0	0.00
Total	4,060	N/A	6,257	N/A	6,186	N/A

Cost Type	Results of Averaging							
	2 Years:		3 Years:		4 Years:		5 Years:	
	2021 - 2022	sd**	2020 - 2022	sd**	2019 - 2022	sd**	2018 - 2022	sd**
Labor	6,827	562	7,406	938	7,125	946	6,943	922
Non-Labor	1,759	95	1,899	213	2,336	779	2,892	1,312
Other	0	0	0	0	0	0	0	0
Total	8,586	N/A	9,305	N/A	9,461	N/A	9,835	N/A

Cost Type	Last Recorded Year		
	2023	2024	2025
Labor	6,266	6,266	6,266
Non-Labor	1,854	1,854	1,854
Other	0	0	0
Total	8,120	8,120	8,120

Cost Type	Itemized Forecast		
	2023	2024	2025
Labor	0	0	0
Non-Labor	0	0	0
Other	0	0	0
Total	0	0	0

* r2 = R Squared (Based on recorded years data)

** sd = standard deviation (Based on recorded years data)

2025 GRC Selected Forecast Method

(Constant 2022 \$000)

Exhibit: SCE-03 Customer Interactions
 Volume: 3 - Customer Programs and Services
 Business Planning Element: Customer Care Services
 Activity: Customer Programs Management
 Witness: Chanel Parson

Cost Type	Recorded/Adj.					Forecast			Selected Forecast		TY Forecast Incr/(Decr) from 2022
	2018	2019	2020	2021	2022	2023	2024	2025	Method	(\$000)	
Labor	6,213	6,284	8,562	7,389	6,266	5,835	6,846	8,170	LRY + Adj	8,170	1,904
Non-Labor	5,116	3,646	2,180	1,663	1,854	2,314	3,199	3,676	LRY + Adj	3,676	1,822
Other											
Total	11,329	9,930	10,742	9,052	8,120	8,149	10,045	11,846		11,846	3,726

Due to rounding, totals may not tie to individual items.

Analysis of Forecasting Methods**Analysis of Last Recorded Year:**

In D.89-12-057, and subsequently in D.04-07-022, the CPUC stated that if recorded expenses have been relatively stable for three or more years, the last recorded year is an appropriate base estimate

Other Forecast Methods not Selected**Linear Trending:**

In D.89-12-057, and subsequently in D.04-07-022, the CPUC stated that if recorded expenses have shown a trend in a certain direction for three or more years, the last recorded year is an appropriate base estimate. Recorded expenses for this activity have not shown a strong trend, so the linear trending method is not appropriate to forecast the 2025 Test Year.

Averaging:

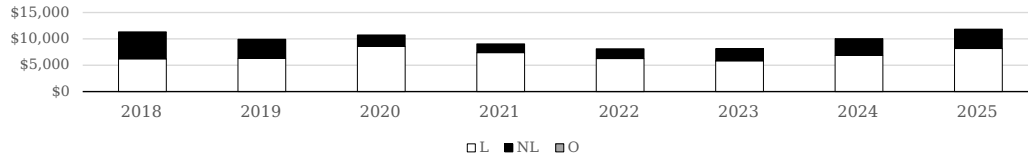
In D.89-12-057, and subsequently in D.04-07-022, the CPUC stated that if recorded expenses have significant fluctuations from year to year, or expenses are influenced by external forces beyond the utility's control, an average of recorded-expenses is appropriate. Recorded expenses in this activity have not shown significant fluctuations, therefore, the averaging methodology was not used as the basis for estimating the 2025 Test Year.

2025 GRC Year Over Year Variance

(Constant 2022 \$000)

Exhibit: SCE-03 Customer Interactions
 Volume: 3 - Customer Programs and Services
 Business Planning Element: Customer Care Services
 Activity: Customer Programs Management
 Witness: Chanel Parson

Recorded/Adj. 2018-2022 / Forecast 2023-2025



Cost Type		Recorded/Adj.					Forecast		
		2018	2019	2020	2021	2022	2023	2024	2025
Recorded / Forecast	Labor	6,213	6,284	8,562	7,389	6,266	5,835	6,846	8,170
	Non-Labor	5,116	3,646	2,180	1,663	1,854	2,314	3,199	3,676
	Other	0	0	0	0	0	0	0	0
	Total	11,329	9,930	10,742	9,052	8,120	8,149	10,045	11,846
Labor	Prior Year Total		6,213	6,284	8,562	7,389	6,266	5,835	6,846
	Change		70	2,279	(1,174)	(1,123)	(431)	1,011	1,324
	Total		6,284	8,562	7,389	6,266	5,835	6,846	8,170
Non-Labor	Prior Year Total		5,116	3,646	2,180	1,663	1,854	2,314	3,199
	Change		(1,469)	(1,467)	(516)	191	460	884	478
	Total		3,646	2,180	1,663	1,854	2,314	3,199	3,676
Other	Prior Year Total		0	0	0	0	0	0	0
	Change		0	0	0	0	0	0	0
	Total		0	0	0	0	0	0	0
Total Change	Prior Year Total		11,329	9,930	10,742	9,052	8,120	8,149	10,045
	Change		(1,399)	812	(1,690)	(932)	29	1,896	1,801
	Total		9,930	10,742	9,052	8,120	8,149	10,045	11,846

Due to rounding, totals may not tie to individual items.

2025 GRC Forecast Commentary

(Constant 2022 \$000)

Exhibit: SCE-03 Customer Interactions
 Volume: 3 - Customer Programs and Services
 Business Planning Element: Customer Care Services
 Activity: Customer Programs Management
 Witness: Chanel Parson

Summary of Changes: See Testimony

Cost Type		Recorded/Adj.					Forecast		
		2018	2019	2020	2021	2022	2023	2024	2025
Recorded / Forecast	Labor	6,213	6,284	8,562	7,389	6,266	5,835	6,846	8,170
	Non-Labor	5,116	3,646	2,180	1,663	1,854	2,314	3,199	3,676
	Other	0	0	0	0	0	0	0	0
	Total	11,329	9,930	10,742	9,052	8,120	8,149	10,045	11,846

Due to rounding, totals may not tie to individual items.

Recorded (2018-2022)

See Testimony

Forecast (2023-2025)

See Testimony

Supplemental Workpapers
Customer Programs Management – Charge Ready Compliance and Decarbonization Activities Forecast Adjustments
SCE-03, Vol. 3
Constant 2022 \$000

Sheet 1 of 8

Charge Ready Compliance Activity - Project Management									
Line No.	Job Title	SLR	2025	2026	2027	2028	Test Year Forecast (Normalized)	Comments	
1	FTE Forecast								
2	Bus Ops Anlys. Sr Spec		0.85	1.00	1.00	1.00			
3	Project Manager		1.75	1.75	1.75	1.75			
4	Project Mgmt. Sr Mgr		0.20	0.20	0.40	0.40			
5	Project Mgmt. Prin Mgr		0.10	0.10	0.20	0.20			
6	Decarbonization Director		0.30	0.30	0.30	0.30			
7	O&M Forecast (Constant 2022 \$)								
8	Bus Ops Anlys. Sr Spec	\$	99	\$	99	\$	99		Staff to project manage overall post installation processes, site usage monitoring/analysis, site inspections, and regulatory compliance. 30% of Decarb Director: 100% GRC Funded Travel and expenses Applicable to Lines 8-11 only.
9	Project Manager		128	223	223	223		99	
10	Project Mgmt. Sr Mgr		176	35	70	70		223	
11	Project Mgmt. Prin Mgr		224	22	45	45		70	
12	Decarbonization Director		239	72	72	72		35	
13	Total O&M - Labor	\$	437	\$	451	\$	509	\$	
14	Total Non-Labor	\$5K x 3 FTE	\$	15	\$	15	\$	15	
15	GRC %		17%	14%	100%	100%		100%	
16	GRC Labor Total	\$	134	\$	125	\$	509	\$	
17	GRC Non-Labor	\$	3	\$	2	\$	15	\$	
18	Total GRC Labor + Non-Labor	\$	136	\$	127	\$	524	\$	328

Charge Ready Compliance Activity - Maintenance & Repairs									
Line No.	Job Title	SLR	2025	2026	2027	2028	Test Year Forecast (Normalized)	Comments	
19	FTE Forecast								
20	Project Manager		0.50	0.38	0.38	0.38			
21	Project Mgmt. Sr Mgr		0.20	0.20	0.20	0.20			
22	Project Mgmt. Prin Mgr		0.10	0.10	0.10	0.10			
23	O&M Forecast (Constant 2022 \$) - Labor								
24	Project Manager	\$	128	\$	48	\$	48		Post site installation (completed sites) maintenance and repairs project management, customer support, and reporting.
25	Project Mgmt. Sr Mgr		176	35	35	35		48	
26	Project Mgmt. Prin Mgr		224	22	22	22		35	
27	Total O&M Labor	\$	121	\$	106	\$	106	\$	
28	O&M Forecast (Constant 2022 \$) - Non-Labor								
29	Vendor & Generator costs based on historical data	\$	114	\$	90	\$	84	\$	93
30	FTE Non Labor Expenses	\$5K x 1 FTE	\$	5	\$	5	\$	5	Travel and expenses
31	Major unforeseen equipment costs		100	100	100	100		100	Unforeseen equipment costs
32	Total Non-Labor	\$	219	\$	195	\$	189	\$	198
33	GRC %		17%	14%	100%	100%		100%	
34	GRC Labor	\$	21	\$	15	\$	106	\$	106
35	GRC Non-Labor	\$	37	\$	27	\$	189	\$	113
36	Total GRC Labor + Non-Labor	\$	58	\$	42	\$	295	\$	304
									175

Supplemental Workpapers
Customer Programs Management – Charge Ready Compliance and Decarbonization Activities Forecast Adjustments
 SCE-03, Vol. 3
 Constant 2022 \$000

Sheet 2 of 8

Charge Ready Compliance Activity – Data Collection & Reporting									
Line No.	Job Title	SLR	2025	2026	2027	2028	Test Year Forecast (Normalized)	Comments	
37	FTE Forecast								
38	Mgmt Data Anlys. Specialist		0.60	0.60	0.60	0.60			
39	Bus Ops Anlys. Sr Spec		0.75	0.75	0.75	0.75			
40	Bus Ops Anlys. Advisor		0.75	0.75	0.75	0.75			
41	Project Mgmt. Sr Mgr		0.20	0.20	0.20	0.20			
42	Project Mgmt. Prin Mgr		0.10	0.10	0.20	0.20			
43	O&M Forecast (Constant 2022 \$) - Labor								
44	Mgmt Data Anlys. Specialist	\$	84	\$	50	\$	50		
45	Bus Ops Anlys. Sr Spec		99	74	74	74	74		
46	Bus Ops Anlys. Advisor		121	91	91	91	91		
47	Project Mgmt. Sr Mgr		176	35	35	53	53		
48	Project Mgmt. Prin Mgr		224	22	22	45	45		
49	Total O&M Labor	\$	273	\$	273	\$	313		
50	O&M Forecast (Constant 2022 \$) - Non-Labor								
51	Snowflake Cloud Data Warehouse Enterprise License Fee	\$	67	\$	67	\$	67		Cloud license subscription fee for the Data Warehouse capacity.
52	EV Service Provider - Contract		300	300	300	300	300		Vendor costs to manage the coordination with the Network Service Providers and maintain the IT Data Aggregator system deployed by vendor.
53	FTE Non-Labor Expenses	\$5K x 3 FTE	15	15	15	15	15		Travel and expenses
54	Total Non-Labor	\$	382	\$	382	\$	382		
55	GRC %		17%	14%	100%	100%			
56	GRC Labor	\$	46	\$	38	\$	313	\$	178
57	GRC Non-Labor	\$	65	\$	53	\$	382	\$	220
58	Total GRC Labor + Non-Labor	\$	111	\$	92	\$	695	\$	398
Charge Ready Compliance Activity – Maintain & Upgrade IT System									
Line No.	Job Title	SLR	2025	2026	2027	2028	Test Year Forecast (Normalized)	Comments	
59	FTE Forecast								
60	O&M Forecast (Constant 2022 \$)								
61	Total O&M Labor	\$	-	\$	-	\$	-		
62	Total Non-Labor	\$5K/month	\$	60	\$	60	60		Upgrade PowerBI capacity to increase capacity due to increased demand for PowerBI reports and dashboards. Fee based on actual costs today.
63	GRC %		17%	14%	100%	100%			
64	GRC Labor	\$	-	\$	-	\$	-	\$	-
65	GRC Non-Labor	\$	10	\$	8	\$	60	\$	35
66	Total GRC Labor + Non-Labor	\$	10	\$	8	\$	60	\$	35

Supplemental Workpapers
Customer Programs Management – Charge Ready Compliance and Decarbonization Activities Forecast Adjustments
 SCE-03, Vol. 3
 Constant 2022 \$000

Sheet 3 of 8

Charge Ready Compliance Activity - Submetering									
Line No.	Job Title	SLR	2025	2026	2027	2028	Test Year Forecast (Normalized)	Comments	
67	FTE Forecast								
68	Mgmt Data Anlys. Specialist		0.35	0.35	0.35	0.35	0.35		
69	Consulting Engineer		0.25	0.25	0.25	0.25	0.25		
70	Project Manager		0.30	0.30	0.30	0.30	0.30		
71	Project Mgmt. Sr. Mgr		0.10	0.10	0.10	0.10	0.10		
72	O&M Forecast (Constant 2022 \$)								
73	Mgmt Data Anlys. Specialist	\$	84	29	29	29	29		Labor to support maintenance of an approved list of submeters, hardware evaluation, contract maintenance, data collection, reporting and application processing.
74	Consulting Engineer		192	48	48	48	48		
75	Project Manager		128	38	38	38	38		
76	Project Mgmt. Sr. Mgr		176	18	18	18	18		
77	Total O&M Labor	\$	133	133	133	133	133		
78	Total Non-Labor	\$	5	5	5	5	5		Travel and expenses
79	GRC %		100%	100%	100%	100%	100%		
80	GRC Labor	\$	133	133	133	133	133		
81	GRC Non-Labor	\$	5	5	5	5	5		
82	Total GRC Labor + Non-Labor	\$	138	138	138	138	138		
Decarbonization Activity - Maintenance of existing educational TE residential and non-residential web content									
Line No.	Job Title	SLR	2025	2026	2027	2028	Test Year Forecast (Normalized)	Comments	
83	FTE Forecast								
84	Mktg Comm. Sr. Advisor		0.25	0.25	0.25	0.25	0.25		
85	Project Mgmt. Sr. Mgr		0.10	0.10	0.10	0.10	0.10		
86	Project Mgmt. Prin. Mgr		0.05	0.05	0.05	0.05	0.05		
87	Sr. Project Mgr		0.13	0.13	0.13	0.13	0.13		
88	O&M Forecast (Constant 2022 \$) - Labor								
89	Mktg Comm. Sr. Advisor	\$	156	39	39	39	39		Labor to support the development and maintenance of new and existing TE webpages, tools and resources for residential and commercial customers.
90	Project Mgmt. Sr. Mgr		176	18	18	18	18		
91	Project Mgmt. Prin. Mgr		224	11	11	11	11		
92	Sr. Project Mgr		160	29	20	20	20		
93	Total O&M Labor	\$	97	88	88	88	88		
94	O&M Forecast (Constant 2022 \$) - Non-Labor								
95	Website	Residential	\$	100	50	40	30		Development of multipage website development and maintenance with modifications as needed annually.
96	Collateral Maintenance	Residential		50	20	15	10		Costs incorporates third-party support on content design, wireframes, coding and testing. Maintain and update collateral and guidbook changes and development. Personalized marketing education of
97	Website Awareness	Residential		75	50	30	20		
98	Website	Non-Residential		-	100	50	30		
99	Collateral Maintenance	Non-Residential		-	50	30	20		
100	Website Awareness	Non-Residential		-	75	50	30		
101	Total Non-Labor	\$	225	345	215	140	140		
102	GRC %		100%	100%	100%	100%	100%		
103	GRC Labor	\$	97	88	88	88	88		90
104	GRC Non-Labor	\$	225	345	215	140	140		231
105	Total GRC Labor + Non-Labor	\$	322	433	303	228	228		321

Supplemental Workpapers
Customer Programs Management – Charge Ready Compliance and Decarbonization Activities Forecast Adjustments
 SCE-03, Vol. 3
 Constant 2022 \$000

Sheet 4 of 8

Decarbonization Activity - Employee training and education on emerging decarbonization technology and end-uses									
Line No.	Job Title	SLR	2025	2026	2027	2028	Test Year Forecast (Normalized)	Comments	
106	FTE Forecast								
107	Administrative Assistant, Senior		0.10	0.10	0.10	0.10			
108	Consulting Engineer		0.02	0.02	0.02	0.02			
109	Cost Programs Conversion/Effcy. Advisor		0.09	0.09	0.09	0.09			
110	Cost Programs Conversion/Effcy. Sr. Advisor		0.10	0.10	0.10	0.10			
111	Cost Programs Conversion/Effcy. Sr. Mgr		0.09	0.09	0.09	0.09			
112	Cost Programs Conversion/Effcy. Sr. Spec		0.05	0.05	0.05	0.05			
113	Sr. Engineer I		0.02	0.02	0.02	0.02			
114	Sr. Prg. Mgr		0.20	0.20	0.20	0.20			
115	Strge Plug. Prin Mgr		0.05	0.05	0.05	0.05			
116	Proj. Manager		0.50	0.50	0.50	0.50			
117	Project Mgmt. Sr. Mgr		0.10	0.10	0.10	0.10			
118	Principal Manager		0.05	0.05	0.05	0.05			
119	O&M Forecast (Constant 2022 \$)								
120	Administrative Assistant, Senior	\$ 64	\$ 6	\$ 6	\$ 6	\$ 6		100% GRC Funded	
121	Consulting Engineer	182	3	3	3	3		100% GRC Funded	
122	Cost Programs Conversion/Effcy. Advisor	118	10	10	10	10		100% GRC Funded	
123	Cost Programs Conversion/Effcy. Sr. Advisor	145	15	15	15	15		100% GRC Funded	
124	Cost Programs Conversion/Effcy. Sr. Mgr	159	14	14	14	14		100% GRC Funded	
125	Cost Programs Conversion/Effcy. Sr. Spec	100	5	5	5	5		100% GRC Funded	
126	Sr. Engineer I	147	3	3	3	3		100% GRC Funded	
127	Sr. Prg. Mgr	146	29	29	29	29		100% GRC Funded	
128	Strge Plug. Prin Mgr	179	9	9	9	9		100% GRC Funded	
129	Proj. Manager	\$ 139	\$ 70	\$ 70	\$ 70	\$ 70		Ongoing TE education and training of front line employees to support customers with electrification projects. Continuing education on emerging decarbonization technology and end-use cases	
130	Project Mgmt. Sr. Mgr	176	18	18	18	18			
131	Principal Manager	224	11	11	11	11			
132	Total O&M Labor	\$ 193	\$ 193	\$ 193	\$ 193	\$ 193			
133	Non-Labor								
134	Travel & Expenses	\$	\$	\$	\$	\$		Travel and expenses	
135	Employee Training & Education		250	250	250	250		100% GRC	
136	Total O&M Non-Labor	\$ 255	\$ 255	\$ 255	\$ 255	\$ 255			
137	GRC %		0%	0%	100%	100%		Applicable to Lines 129-131 only.	
138	GRC Labor	\$ 94	\$ 94	\$ 94	\$ 193	\$ 193			
139	GRC Non-Labor	\$ 250	\$ 250	\$ 255	\$ 255	\$ 253			
140	Total GRC Labor + Non-Labor	\$ 344	\$ 344	\$ 448	\$ 448	\$ 396			

Supplemental Workpapers
Customer Programs Management – Charge Ready Compliance and Decarbonization Activities Forecast Adjustments
SCE-03, Vol. 3
Constant 2022 \$000

Sheet 5 of 8

Decarbonization Activity – V2X Education – Prepare for greater access to vehicle energy management through pilot/program design and implementation									
Line No.	Job Title	SLR	2025	2026	2027	2028	Test Year Forecast (Normalized)	Comments	
141	FTE Forecast								
142	Bus Ops Anlys. Advisor		0.45	0.45	0.45	0.45	0.45		
143	Project Mgmt. Sr Mgr		0.40	0.40	0.40	0.40	0.40		
144	Project Mgmt. Prin Mgr		0.25	0.25	0.25	0.25	0.25		
145	Bus Ops Anlys. Sr Spec		1.00	1.00	1.00	1.00	1.00		
146	Stgrg Prgm. Advisor		1.00	1.00	1.00	1.00	1.00		
147	Stgrg Alliances. Sr Advisor		1.00	1.00	1.00	1.00	1.00		
148	Mktg Comm. Sr Advisor		0.45	0.28	0.28	0.28	0.28		
149	Decarbonization Director		0.20	0.20	0.20	0.20	0.20		
150	O&M Forecast (Constant 2022 \$)								
151	Bus Ops Anlys. Advisor	\$	121	\$ 55	\$ 55	\$ 55	55		Develop V2X customer educational content, tools and resources for website.
152	Project Mgmt. Sr Mgr		176	70	70	70	70		Development, coordination and implementation of V2X policies and programs. Support V2X rate design and coordinate operationalization.
153	Project Mgmt. Prin Mgr		224	56	56	56	56		
154	Bus Ops Anlys. Sr Spec		100	100	100	100	100		
155	Stgrg Prgm. Advisor		121	121	121	121	121		
156	Stgrg Alliances. Sr Advisor		154	154	154	154	154		
157	Mktg Comm. Sr Advisor		156	71	43	43	43		Support the development of a multipage website with V2X content, oversee email and social media customer campaigns, and manage third-party vendor to support content, design, wireframe and testing
158	Decarbonization Director		239	48	48	48	48		
159	Total O&M Labor	\$	675	\$ 647	\$ 647	\$ 647	647		

Decarbonization Activity – V2X – Continued									
Line No.	Job Title	SLR	2025	2026	2027	2028	Test Year Forecast (Normalized)	Comments	
160	O&M Forecast (Constant 2022 \$) – Non-Labor								
161	Website	Residential	\$ 150	\$ 50	\$ 30	\$ 30	30		Develop multipage website with V2X information for residential and commercial customers. Cost incorporates third-party support on content, design, wireframe, coding, and testing to push the site live.
162	Collateral Design	Residential	50	20	15	10	10		The team will develop educational tools and resources for the various customer segments - residential, multifamily property owners, commercial, and fleet customers.
163	Social Media	Residential	10	20	5	5	5		
164	Factsheets	Residential	30	20	15	15	15		
165	Videos	Residential	50	-	-	-	-		
166	Customer self-service tool (development)	Residential	-	200	-	-	-		
167	Customer self-service tool (maintenance)	Residential	-	-	15	15	15		
168	Website	Non Residential	150	50	40	30	30		
169	V2X Guidebook Development (Consultant)	Non Residential	125	20	20	20	20		
170	Factsheets	Non Residential	40	20	20	20	20		
171	Email Marketing	Non Residential	160	160	160	160	160		
172	Fleet Self-service Tool (Development & Maintenance)	Non Residential	197	22	22	22	22		
173	Social Media	Non Residential	5	5	5	5	5		
174	Video	Non Residential	50	-	-	-	-		
175	Webinar Vendor	Non Residential	30	30	30	30	30		
176	Travel	Non Residential	25	25	25	25	25		
177	Internal Training Materials	Non Residential	20	10	10	10	10		Travel and expenses
178	Total Non-Labor		\$ 1,092	\$ 652	\$ 412	\$ 392	392		
179	GRC %		100%	100%	100%	100%	100%		
180	GRC Labor		\$ 675	\$ 647	\$ 647	\$ 647	647		
181	GRC Non-Labor		\$ 1,092	\$ 652	\$ 412	\$ 392	392		
182	Total GRC Labor + Non-Labor		\$ 1,767	\$ 1,299	\$ 1,059	\$ 1,039	1,039		

Supplemental Workpapers
Customer Programs Management – Charge Ready Compliance and Decarbonization Activities Forecast Adjustments

SCE-03, Vol. 3
Constant 2022 \$000

Sheet 6 of 8

Decarbonization Activity – TE community outreach and external engagement								
Line No.	Job Title	SLR	2025	2026	2027	2028	Test Year Forecast (Normalized)	Comments
183	FTE Forecast							
184	(None)		-	-	-	-	-	
185	O&M Forecast (Constant 2022 \$)	\$	- \$	- \$	- \$	- \$	-	
187	Total O&M Labor	\$	- \$	- \$	- \$	- \$	-	
188	O&M Forecast (Constant 2022 \$) - Non-Labor							
189	Speaking Engagements (Out of State)		\$	- \$	- \$	13 \$	13	Support to continue customer and community education engagement efforts post-Charge Ready programs. SCE will partner with CBOs, IOUs and industry stakeholders to deliver educational opportunities via webinars, industry events and conferences. Education topics to include but not limited to V2X, infrastructure, site planning, and utility engagement.
190	Local community stakeholder presentations (Local)		-	-	2	2		
191	Sponsorships		-	-	20	20		
192	EPRI Sponsorship		100	100	100	100		
193	Marketplace Annual Membership		32	32	32	32		
194	Total Non-Labor		132	132	167	167		
195	GRC %		100%	100%	100%	100%		
196	GRC Labor	\$	- \$	- \$	- \$	- \$		
197	GRC Non-Labor	\$	132 \$	132 \$	167 \$	167 \$	150	
198	Total GRC Labor + Non-Labor	\$	132 \$	132 \$	167 \$	167 \$	150	Contribution for the annual EPRI membership
Decarbonization Activity – Support for decarbonization standards and evaluation activities								
Line No.	Job Title	SLR	2025	2026	2027	2028	Test Year Forecast (Normalized)	Comments
199	FTE Forecast							
200	Stgrc Alliances, Sr Advisor		1.00	1.00	1.00	1.00		
201	Stgrc Png, Advisor		1.00	1.00	1.00	1.00		
202	Project Mgmt, Sr Mgr		0.40	0.40	0.40	0.40		
203	Project Mgmt, Prin Mgr		0.20	0.20	0.20	0.20		
204	Decarbonization Director		0.10	0.10	0.10	0.10		
205	O&M Forecast (Constant 2022 \$)							
206	Stgrc Alliances, Sr Advisor	\$	154 \$	154 \$	154 \$	154 \$	154	The team serves as the central hub for coordination, subject matter expertise, and strategic thinking that supports E-V planning across the organization, supports data requests, and contributes subject and
207	Stgrc Png, Advisor		121	121	121	121		
208	Project Mgmt, Sr Mgr		76	70	70	70		
209	Project Mgmt, Prin Mgr		224	45	45	45		
210	Decarbonization Director		24	24	24	24		
211	Total O&M Labor	\$	414 \$	414 \$	414 \$	414	414	
212	O&M Forecast (Constant 2022 \$) - Non-Labor							
213	Market intel subscriptions (i.e., eSource)	\$	10 \$	10 \$	10 \$	10	10	
214	Research Reports (e.g., purchase or contract out - (i.e., WCCTC)		20	20	20	20		Travel and expenses
215	Non Labor Travel Expenses		15	15	15	15		
216	Total Non-Labor	\$	45 \$	45 \$	45 \$	45	45	
217	GRC %		100%	100%	100%	100%		
218	GRC Labor	\$	414 \$	414 \$	414 \$	414 \$	414	
219	GRC Non-Labor	\$	45 \$	45 \$	45 \$	45 \$	45	
220	Total GRC Labor + Non-Labor	\$	459 \$	459 \$	459 \$	459 \$	459	

Supplemental Workpapers
Customer Programs Management – Charge Ready Compliance and Decarbonization Activities Forecast Adjustments
 SCE-03, Vol. 3
 Constant 2022 \$000

Sheet 7 of 8

Decarbonization Activity - Behind-the-Meter Infrastructure Requirements									
Line No.	Job Title	SLR	2025	2026	2027	2028	Test Year Forecast (Normalized)	Comments	
221	FTE Forecast								
222	Administrative Assistant, Senior		0.20	0.20	0.20	0.20	0.20		
223	Consulting Engineer		0.03	0.03	0.03	0.03	0.03		
224	Cost Programs Conversion/Effcy. Advisor		0.17	0.17	0.17	0.17	0.17		
225	Cost Programs Conversion/Effcy. Sr. Advisor		0.20	0.20	0.20	0.20	0.20		
226	Cost Programs Conversion/Effcy. Sr. Mgr		0.18	0.18	0.18	0.18	0.18		
227	Cost Programs Conversion/Effcy. Sr. Spec		0.10	0.10	0.10	0.10	0.10		
228	Sr. Engineer I		0.04	0.04	0.04	0.04	0.04		
229	Sr. PM Mgr		0.40	0.40	0.40	0.40	0.40		
230	Stge Plng. Prin Mgr		0.11	0.11	0.11	0.11	0.11		
231	O&M Forecast (Constant 2022 \$)								
232	Administrative Assistant, Senior	\$ 64	\$ 13	\$ 13	\$ 13	\$ 13			
233	Consulting Engineer	\$ 182	\$ 6	\$ 6	\$ 6	\$ 6			
234	Cost Programs Conversion/Effcy. Advisor	\$ 118	\$ 20	\$ 20	\$ 20	\$ 20			
235	Cost Programs Conversion/Effcy. Sr. Advisor	\$ 145	\$ 29	\$ 29	\$ 29	\$ 29			
236	Cost Programs Conversion/Effcy. Sr. Mgr	\$ 159	\$ 28	\$ 28	\$ 28	\$ 28			
237	Cost Programs Conversion/Effcy. Sr. Spec	\$ 100	\$ 10	\$ 10	\$ 10	\$ 10			
238	Sr. Engineer I	\$ 147	\$ 5	\$ 5	\$ 5	\$ 5			
239	Sr. PM Mgr	\$ 146	\$ 58	\$ 58	\$ 58	\$ 58			
240	Stge Plng. Prin Mgr	\$ 179	\$ 19	\$ 19	\$ 19	\$ 19			
241	Total O&M Labor	\$	\$ 188	\$ 188	\$ 188	\$ 188			
242	O&M Forecast (Constant 2022 \$) - Non-Labor								
243	Behind the Meter Infrastructure Study	\$	\$ 575	\$ 575	\$ 575	\$ 575			
244	Total Non-Labor	\$	\$ 575	\$ 575	\$ 575	\$ 575			
245	GRC %		100%	100%	100%	100%			
246	GRC Labor	\$	\$ 188	\$ 188	\$ 188	\$ 188			
247	GRC Non-Labor	\$	\$ 575	\$ 575	\$ 575	\$ 575			
248	Total GRC Labor + Non-Labor	\$	\$ 763	\$ 763	\$ 763	\$ 763			
Decarbonization Activity - BE Management and Operations									
Line No.	Job Title	SLR	2025	2026	2027	2028	Test Year Forecast (Normalized)	Comments	
249	FTE Forecast								
250	Administrative Assistant, Senior		0.70	0.70	0.70	0.70	0.70		
251	Consulting Engineer		0.11	0.11	0.11	0.11	0.11		
252	Cost Programs Conversion/Effcy. Advisor		0.60	0.60	0.60	0.60	0.60		
253	Cost Programs Conversion/Effcy. Sr. Advisor		0.70	0.70	0.70	0.70	0.70		
254	Cost Programs Conversion/Effcy. Sr. Mgr		0.62	0.62	0.62	0.62	0.62		
255	Cost Programs Conversion/Effcy. Sr. Spec		0.35	0.35	0.35	0.35	0.35		
256	Sr. Engineer I		0.13	0.13	0.13	0.13	0.13		
257	Sr. PM Mgr		1.40	1.40	1.40	1.40	1.40		
258	Stge Plng. Prin Mgr		0.37	0.37	0.37	0.37	0.37		
259	Decarbonization Director		0.40	0.40	0.40	0.40	0.40		
260	O&M Forecast (Constant 2022 \$)								
261	Administrative Assistant, Senior	\$ 64	\$ 44	\$ 44	\$ 44	\$ 44			
262	Consulting Engineer	\$ 182	\$ 20	\$ 20	\$ 20	\$ 20			
263	Cost Programs Conversion/Effcy. Advisor	\$ 118	\$ 70	\$ 70	\$ 70	\$ 70			
264	Cost Programs Conversion/Effcy. Sr. Advisor	\$ 145	\$ 102	\$ 102	\$ 102	\$ 102			
265	Cost Programs Conversion/Effcy. Sr. Mgr	\$ 159	\$ 99	\$ 99	\$ 99	\$ 99			
266	Cost Programs Conversion/Effcy. Sr. Spec	\$ 100	\$ 35	\$ 35	\$ 35	\$ 35			
267	Sr. Engineer I	\$ 147	\$ 18	\$ 18	\$ 18	\$ 18			
268	Sr. PM Mgr	\$ 146	\$ 204	\$ 204	\$ 204	\$ 204			
269	Stge Plng. Prin Mgr	\$ 179	\$ 66	\$ 66	\$ 66	\$ 66			
270	Decarbonization Director	\$ 239	\$ 96	\$ 96	\$ 96	\$ 96			
271	Total O&M Labor	\$	\$ 754	\$ 754	\$ 754	\$ 754			
272	Total Non-Labor	\$	\$ -	\$ -	\$ -	\$ -			
273	GRC %		100%	100%	100%	100%			
274	GRC Labor	\$	\$ 754	\$ 754	\$ 754	\$ 754			
275	GRC Non-Labor	\$	\$ -	\$ -	\$ -	\$ -			
276	Total GRC Labor + Non-Labor	\$	\$ 754	\$ 754	\$ 754	\$ 754			

Sheet 8 of 8

Supplemental Workpapers
Customer Programs Management – Charge Ready Compliance and Decarbonization Activities Forecast Adjustments
 SCE-03, Vol. 3
 Constant 2022 \$000

Charge Ready Compliance and Decarbonization Activity – Summary									
Line No.					Test Year Forecast (Normalized)	2022 Recorded	Forecast Adjustment		
277	Charge Ready Compliance	Labor			\$ 692	\$ 72	\$ 620	\$	620
		Non-Labor			\$ 382	\$ -	\$ 382	\$	382
		Total			\$ 1,074	\$ 72	\$ 1,002	\$	1,002
279	Decarbonization Activities	Labor			\$ 2,245	\$ 1,686	\$ 558	\$	558
		Non-Labor			\$ 1,890	\$ 435	\$ 1,455	\$	1,455
		Total			\$ 4,135	\$ 2,121	\$ 2,014	\$	2,014

SUPPLEMENTAL WORKPAPERS

**Customer Programs Management
Technology Test Center Staffing O&M Expense Forecast
(SCE-03, Vol. 3)**

Key Assumptions

1. Portable test equipment and installed Test equipment in the TTC (Technology Test Center) Laboratory are necessary for engineers and technical specialists to support evaluation of energy consumption and overall performance and evaluate new end-use customer equipment to enable better energy management for SCE customers.
2. Staffing requirements total: 1.94 Senior Technical Specialists and 0.15 Engineer 3s.
3. Technology Test Center capital (WBS CCS-00-SE-CP-ET-00003) is described in SCE-03, Vol. 3.

(Constant 2022 \$000)

Line No.	Position	FTE	Salary	2025	Description
1	Tech Spec, Sr Spec	2.00	\$ 104	\$ 208	Sr Specialist Test Technicians- perform lab testing; lab equipment O&M; & new equipment install & commissioning
2	Engineer 3	0.15	127	19	Engineer 3 - perform support of lab assessments with project M&V planning & test reporting
3	Total	2.15		227	Line 1 + Line 2



(U 338-E)

2025 General Rate Case

A. 23-05-

Workpapers

SCE-03 Customer Interactions
Volume 3 - Customer Care Services
Customer Programs Management Capital

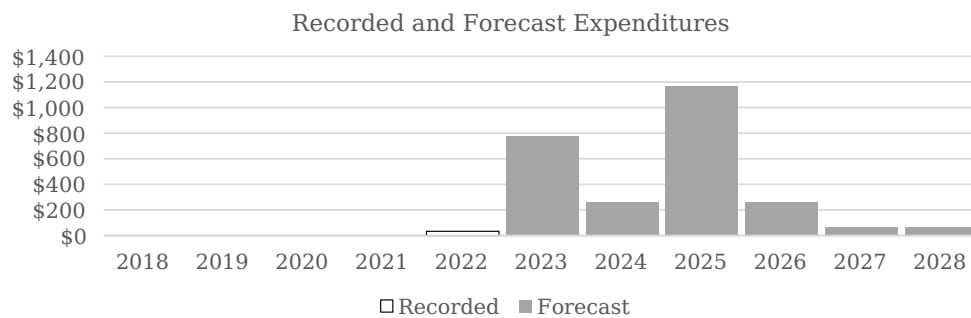
May 2023

Southern California Edison - Capital Workpapers
Capital Workpapers Summary
SUMMARY BY GRC Volume
(Nominal \$000)

Exhibit: SCE-03 Customer Interactions
Volume: 3 - Customer Programs and Services

Description	Recorded Capital Expenditures					Forecast Capital Expenditures					
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Recorded and Forecast Expenditures					33	780	260	1,165	265	65	65
Total Expenditures					33						2,600

Due to rounding, totals may not tie to individual items.



GRC Activity	Forecast Capital Expenditures						
	2023	2024	2025	2026	2027	2028	6 yr Total
CS Capital	780	260	1,165	265	65	65	2,600
GRC Total	780	260	1,165	265	65	65	2,600

**Southern California Edison
2025 GRC Capital Workpapers**

Exhibit: SCE-03 Customer Interactions
Volume: 3 - Customer Programs and Services
Business Plan Group: Distributed Energy Resources
Business Plan Element: Energy Efficiency
GRC Activity: CS Capital

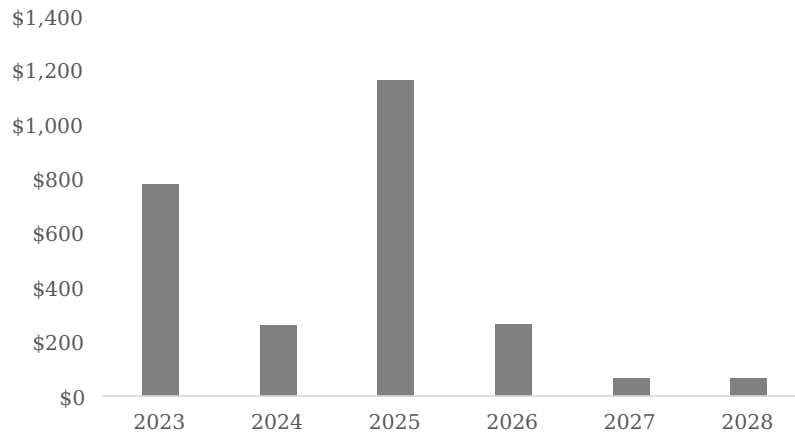
1. Witness: Chanel Parson
2. Asset type: FURN&EQUIP
3. In-Service date: 12\1\8888
4. RO Model ID: 949
5. Pin: 5130
6. CWBS Element: CCS00SECPET00003
CWBS Description: CP&S - Emerging Tech - Eng Svs
7. SRIIM Eligible: No

Cost Estimates - Nominal (\$000)

2025 GRC - Capital Expenditures Forecast

Year	2023	2024	2025	2026	2027	2028	2023 - 2028 Total
SCE\$	780	260	1,165	265	65	65	2,600

Due to rounding, totals may not tie to individual items.



SUPPLEMENTAL WORKPAPERS
Customer Care Services
Technology Test Center Staffing Capital Expenditure Forecast
(CP&S Emerging Tech-Engineering Services; WBS CCS-00-SE-CP-ET-00003)
(SCE-03, Vol. 3)

Key Assumptions

1. All costs below are non-labor.
2. Portable test equipment and installed Test equipment in the TTC (Technology Test Center) Laboratory are necessary for engineers and technical specialists to support evaluation of energy consumption and overall performance and evaluate new end-use customer equipment to enable better energy management for SCE customers.
3. Technology Test Center O&M expenses are described in SCE-03, Vol. 3.

Line No.	Item	2023	2024	2025	2026	2027	2028	Additional Information
1	Rebuild Medium and Small Test Chamber Equipment Systems	\$ 670	\$ 200	\$ -	\$ -	\$ -	\$ -	New Low-GWP Refrigeration mechanical systems, heaters, air handlers, and local controls for existing test chambers being remodeled. Needed to provide proper environmental conditions for small & medium customer equipment performance verification. Forecast based on engineering estimates and vendor estimates.
2	New Large Thermal Test Chamber Structure (Dual-room)	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -	Structure & materials assembled for a new large adaptable Dynamic thermal test chamber structure (dual-room) to evaluate performance of larger commercial-scale space conditioning technologies and refrigeration technologies. Forecast based on engineering estimates and vendor estimates.
3	Commercial Scale Test Equipment for New Large Test Chamber	\$ -	\$ -	\$ 875	\$ -	\$ -	\$ -	New Low-GWP Refrigeration mechanical systems, heaters, air handlers, humidification, monitoring and local controls for new large Test Chamber. Needed to provide proper environmental conditions for large customer equipment performance verification. Forecast based on engineering estimates and vendor estimates.
4	Commercial Data-Acquisition Systems	\$ 75	\$ 25	\$ -	\$ 225	\$ 25	\$ 25	Incremental additions to large-scale data acquisition systems for small, medium and commercial scale test area for customer equipment performance verification; also needs to meet cybersecurity requirements. Forecast based on engineering estimates & vendor estimates.
5	Updates to Portable Metering & Test Equipment	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	Portable metering, monitoring equipment & sensors used in lab to provide temperature, humidity, light, voltage & current measurements. Forecast based on catalog & vendor estimates & prior years costs.
6	Equipment Service, Calibration & other Maintenance	\$ 25	\$ 25	\$ 30	\$ 30	\$ 30	\$ 30	Ongoing service, annual calibration and other periodic maintenance activities. Forecast based on vendor estimates & prior years costs.
7	Total	\$ 780	\$ 260	\$ 1,165	\$ 265	\$ 65	\$ 65	