

## Risk Assessment and Mitigation Phase Cross-Functional Factor

(SDG&E-CFF-3-WP)
Emergency Preparedness and Response
and Pandemic
Workpapers

May 17, 2021

2021 RAMP
SDG&E-CFF-3-WP
Cross-Functional Factors Recorded and Forecast Costs Incurred Workpaper
Tab: IncurredS
(2020 Direct 5000)

				RECORDED DOLLARS									FORECAST DOLLARS													i	
					O&M						Capital			O&M						Capital							
				2016	2017	2018	2019	2020	2016	2017	2018	2019	2020	202	2022 20			2024			022	2023		23 2024		24	Shared Allocations
CFF Volume ID	CFF Name	Line No.	Project / Program Description	2010	2017	2018	2019	2020	2010	2017	2018	2019	2020	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	h	\$ Low	\$ High	(Yes/No)
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-01 / 12	EOC Activations and Capabilities Expansion	ş -	\$ -	ş -	\$ 3,994	\$ 4,294	ş -	\$ -	\$ -	\$ -	ş -	\$ 3,865	\$ 4,724	\$ 3,865	\$ 4,724	\$ 3,865	\$ 4,724	\$ -	\$ -	\$	- \$	- \$		\$ -	No
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-02 / 11	Training and Exercise Division and ICS Company-wide Program Enhanc	\$ 1,300	6 \$ 1,373	\$ 1,425	\$ 913	\$ 4,782	\$ -	\$ -	\$ -	\$ -	ş -	\$ 4,445	\$ 5,433	\$ 4,445	\$ 5,433	\$ 4,445	\$ 5,433	\$ -	\$ -	\$	- \$	- \$		\$ -	No
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-03 / 13	First Responder Outreach Program and Enhancements		2 \$ 214					\$ -	s -	ş -	ş -				\$ 1,048				s -	\$	- \$	- \$		\$ -	No
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-04	EOC Training (Student Costs)		See EPR- 02 / 11								See EPR- 02 / 11	See EPR-02 / 11					See EPR- 02 / 11		See EPR- 02 / 11	See EPR 02 / 11	R- See EPR- / 11	-02 See I	EPR-02 /	See EPR-02 / 11	No
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-05 / 17	After-action Review Program and Enhancements	\$ 74	\$ 71	\$ 117	\$ 56	\$ 294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265	\$ 324	\$ 265	\$ 324	\$ 265	\$ 324	\$ -	\$ -	\$	- \$	- \$	-	\$ -	No
	Emergency Preparedness and Response and Pandemic	EPR-06 / 15	Aviation Firefighting Program and Expansion	\$ 2,07	7 \$ 1,861	\$ 5,157	\$ 5,120	\$ 6,791	ş -	\$ 8,538	\$ 3,872	\$ 371	\$ 7,176	\$ 9,288	\$ 11,352	\$ 9,288	\$ 11,352	\$ 9,288	\$ 11,352	\$ -	s -	\$	- \$	- \$		\$ -	No
	Emergency Preparedness and Response and Pandemic	EPR-07	Emergency Operations Center (EOC)	\$ -	ş -	ş -	ş -	ş -	ş -	\$ -	ş -	\$ -	\$ 2,638	\$ 225	\$ 275	\$ 225	\$ 275	\$ 225	\$ 275	\$ 3,141	\$ 3,840	\$ .	- \$	- \$		s -	No
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-08 / 10	Human Factors Engineering and Expansion	\$ -	s -	s -	s -	\$ 0	s -	\$ -	s -	ş -	ş -	\$ 114	\$ 139	\$ 120	\$ 146	\$ 126	\$ 153	\$ -	s -	\$ .	- \$	- \$		\$ -	No
	Emergency Preparedness and Response and Pandemic	EPR-09 / 14	IT and Expanding IT Support for EOC	\$ -	s -	\$ 53	\$ 11	\$ 59	s -	s -	s -	s -	\$ 2,094	\$ 105	\$ 129	\$ 105	\$ 129	\$ 105	\$ 129	\$ -	s -	ş .	- \$	- \$		\$ -	No
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-16	24/7 Watch Command Desk Division	ş -	\$ -	s -	ş -	ş -	ş -	s -	ş -	ş -	ş -	\$ 810	\$ 990	\$ 810	\$ 990	\$ 810	\$ 990	\$ -	\$ -	ş .	- \$	- \$	-	\$ -	No
																								_			<del></del> -
NOTES:																											ļ
[1] The figures prov	vided are direct charges and do not include compa	ny loaders, with the	exception of vacation and sick. The costs are also in 2020 dollars and ha	ve not bee	n escalated t	to 2021 amo	ounts.																				<b></b>
[2] Costs are provid	led, where available, for all activities regardless of	whether a RSE analy	sis was performed.																								ļ
[3] These dollars du	uplicate amounts that are also reflected in SDG&E	s Wildfire Risk Chapt	er (SDG&E-Risk-1).																								

## 2021 RAMP SDG&E-CFF-3-WP Cross-Functional Factors Shared Allocations Workpaper Tab: Shared Allocations

(2020 Direct \$000)

					O&M Share	d Allocation	s
CFF Volume ID	CFF Name	Line No.	Project / Program Description	Retained	SoCalGas	Sempra Energy	Other
	Emergency Preparedness and Response and						
SDG&E-CFF-3	Pandemic	EPR-01 / 12	EOC Activations and Capabilities Expansion	100%	0%	0%	0%
	Emergency Preparedness and Response and		Training and Exercise Division and ICS Company-wide Program				
SDG&E-CFF-3	Pandemic	EPR-02 / 11	Enhancement	100%	0%	0%	0%
	Emergency Preparedness and Response and						
SDG&E-CFF-3	Pandemic	EPR-03 / 13	First Responder Outreach Program and Enhancements	100%	0%	0%	0%
	Emergency Preparedness and Response and						
SDG&E-CFF-3	Pandemic	EPR-04	EOC Training (Student Costs)	100%	0%	0%	0%
	Emergency Preparedness and Response and						
SDG&E-CFF-3	Pandemic	EPR-05 / 17	After-action Review Program and Enhancements	100%	0%	0%	0%
	Emergency Preparedness and Response and						
SDG&E-CFF-3	Pandemic	EPR-06 / 15	Aviation Firefighting Program and Expansion	100%	0%	0%	0%
	Emergency Preparedness and Response and						ļ
SDG&E-CFF-3	Pandemic	EPR-07	Emergency Operations Center (EOC)	100%	0%	0%	0%
	Emergency Preparedness and Response and						
SDG&E-CFF-3	Pandemic	EPR-08 / 10	Human Factors Engineering and Expansion	100%	0%	0%	0%
	Emergency Preparedness and Response and						
SDG&E-CFF-3	Pandemic	EPR-09 / 14	IT and Expanding IT Support for EOC	100%	0%	0%	0%
	Emergency Preparedness and Response and						
SDG&E-CFF-3	Pandemic	EPR-16	24/7 Watch Command Desk Division	100%	0%	0%	0%

2021 RAMP
SOG&E-CFF-3-WP
Cross-Functional Factors Recorded and Forecast Costs After Allocations Workpaper
Tab: After Allocations\$
(2020 Direct SOS)

				RECORDED DOLLARS											FORECAST DOLLARS												
				O&M					Capital			0&M						Capital									
1				2016	2017	2018	2019	202	0 2016	6 2017	2018	2019	2020	20	122	20	023	2024		2022		2023			2024		
CFF Volume ID	CFF Name	Line No.	Project / Program Description	2010	2017	2010	2019	2021	2010	2017	2010	2013	2020	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	/ \$ High	a \$1	Low	\$ High	
	Emergency Preparedness and Response and																						$\neg$				
SDG&E-CFF-3	Pandemic	EPR-01 / 12	EOC Activations and Capabilities Expansion	\$ .	- \$ -	\$ -	\$ 3,994	\$ 4,2	94 \$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,869	\$ 4,724	\$ 3,865	\$ 4,724	\$ 3,865	\$ 4,724	\$ -	\$ -	\$	- \$	- \$	- !	- ۋ	
	Emergency Preparedness and Response and																										
SDG&E-CFF-3	Pandemic	EPR-02 / 11	Training and Exercise Division and ICS Company-wide Program Enhance	\$ 1,30	6 \$ 1,373	\$ 1,425	\$ 913	\$ 4,7	182 \$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,445	\$ 5,433	\$ 4,445	\$ 5,433	\$ 4,445	\$ 5,433	\$ -	\$ -	\$	- \$	- \$	- !	<i>-</i>	
	Emergency Preparedness and Response and																										
SDG&E-CFF-3	Pandemic	EPR-03 / 13	First Responder Outreach Program and Enhancements	\$ 22	22 \$ 214	\$ 352	\$ 169	\$ 8	383 \$ -	\$ -	\$ -	\$ -	\$ -	\$ 858	\$ 1,048	\$ 858	\$ 1,048	\$ 858	\$ 1,048	\$ -	\$ -	\$	- \$	- \$	!	<i>j</i> -	
	Emergency Preparedness and Response and													See EPR-02										J2 See EF	PR-02 /	ee EPR-02 /	
SDG&E-CFF-3	Pandemic	EPR-04	EOC Training (Student Costs)	02/11	02 / 11	02 / 11	02 / 11	02 / 11	02 / 11	02/11	02/11	02 / 11	02/11	11	02 / 11	02 / 11	02 / 11	02 / 11	02 / 11	02 / 11	02 / 11	02 / 11	/ 11	11	1	.1	
	Emergency Preparedness and Response and																										
SDG&E-CFF-3	Pandemic	EPR-05 / 17	After-action Review Program and Enhancements	\$ 7	4 \$ 71	\$ 117	\$ 56	\$ 2	294 \$ -	\$ -	\$ -	\$ -	\$ -	\$ 265	\$ 324	\$ 265	\$ 324	\$ 265	\$ 324	\$ -	\$ -	\$	- \$	- \$	;	, -	
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-06 / 15	Aviation Firefighting Program and Expansion	4 2 07	7 \$ 1,861	A 5 457				4 0 500	\$ 3,872		A 7.476	4 0 200		4 0 200	\$ 11,352	4 0 200	44.050								
3DOME-CFF-3	Emergency Preparedness and Response and	EPR-06 / 15	Aviation Firefighting Program and Expansion	\$ 2,07	7 3 1,001	\$ 3,137	\$ 5,120	\$ 0,7	91 2 -	\$ 6,530	3 3,072	3 3/1	3 /,1/b	3 9,200	3 11,332	\$ 9,200	\$ 11,332	\$ 9,200	\$ 11,352	<b>&gt;</b> -	3 -	->	. 3	- 3	;		
SDG&E-CFF-3	Pandemic	EPR-07	Emergency Operations Center (EOC)				٠ .						\$ 2,638	¢ 220	\$ 275	¢ 225	\$ 275	ć 22F	¢ 275	C 2141	c 2.040					,	
SDOKE-CFF-S	Emergency Preparedness and Response and	EPR-U/	Emergency Operations Center (EOC)	<b>3</b>	- 3 -	ş -	<b>3</b> -	Þ	- 3 .	3 -	ş -	<b>3</b> -	\$ 2,030	3 223	\$ 2/S	\$ 225	\$ 2/5	\$ 225	\$ 2/5	\$ 3,141	\$ 3,640	->	. 3	- 3	نبند		
SDG&E-CFF-3	Pandemic Pandemic Pandemic	FPR-08 / 10	Human Factors Engineering and Expansion	e	e	c	e	e	0 6	c	c	e	e	¢ 114	\$ 139	\$ 120	\$ 146	\$ 126	\$ 153	e	c	e	e	e		ė l	
JUGUE CIT 5	Emergency Preparedness and Response and	LF N-08 / 10	Human ractors Engineering and Expansion	7	7	7	7	7	0 9	7	7	7	7	7 114	7 100	7 110	J 140	7 110	7 155	7	-	-					
SDG&E-CFF-3	Pandemic	EPR-09 / 14	IT and Expanding IT Support for EOC	\$	- 5 -	\$ 53	\$ 11	s	59 Ś -	s -	s -	s -	\$ 2.094	\$ 105	\$ 129	\$ 105	\$ 129	\$ 105	\$ 129	s -	s -	Ś	- 5	- 5		s -	
	Emergency Preparedness and Response and			Ť	· ·	,		Ť		Ť	Ť	1	¥ 2,00 .		7	7	7	,	,	*	-	*		+*-		-	
SDG&E-CFF-3	Pandemic	EPR-16	24/7 Watch Command Desk Division	Ś .	- s -	s -	ŝ -	ŝ	- s -	ŝ -	s -	ŝ -	Ś -	\$ 810	\$ 990	\$ 810	\$ 990	\$ 810	\$ 990	ŝ -	s -	Ś	- s	- s	- 1	ŝ -	
		1225			Ť		1	1		1	7	1	*	7	7	,	, ,,,,,			*	-	*	-1	-1-			
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NOTES:																											
[1] The figures pro	ovided are direct charges and do not include com	pany loaders, with th	e exception of vacation and sick. The costs are also in 2020 dollars and ha	ve not be	en escalated	to 2021 amo	ounts.																				
[2] Costs are prov	ided, where available, for all activities regardless	of whother a DCE an	alusis was performed																								
(2) Costs are prov	iucu, wriere available, for all activities regardless	o or writteriel d RSE dile	arysis was periorified.					T			T		1	T			I I					T	$\neg$	$\neg$	$\overline{}$		
[3] These dollars	duplicate amounts that are also reflected in SDG8	&E's Wildfire Risk Cha	pter (SDG&E-Risk-1).					1						1													
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