



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: Incurred\$
(2020 Direct \$000)

CFF Volume ID	CFF Name	Line No.	Project / Program Description	RECORDED DOLLARS										FORECAST DOLLARS										Shared Allocations (Yes/No)						
				O&M					Capital					2022		2023		2024		2022		2023			2024					
				2016	2017	2018	2019	2020	2016	2017	2018	2019	2020	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High		\$ Low	\$ High				
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-01 / 12	EOC Activations and Capabilities Expansion	\$ -	\$ -	\$ -	\$ -	\$ 3,994	\$ 4,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 1,306	\$ 1,373	\$ 1,425	\$ 913	\$ 4,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 222	\$ 214	\$ 352	\$ 169	\$ 883	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 858	\$ 1,048	\$ 858	\$ 1,048	\$ 858	\$ 1,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	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	
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-06 / 15	Aviation Firefighting Program and Expansion	\$ 2,077	\$ 1,861	\$ 5,157	\$ 5,120	\$ 6,791	\$ -	\$ 8,538	\$ 3,872	\$ 371	\$ 7,176	\$ 9,288	\$ 11,352	\$ 9,288	\$ 11,352	\$ 9,288	\$ 11,352	\$ 9,288	\$ 11,352	\$ 9,288	\$ 11,352	\$ -	\$ -	\$ -	\$ -	\$ -	No	
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-07	Emergency Operations Center (EOC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,638	\$ 225	\$ 275	\$ 225	\$ 275	\$ 225	\$ 275	\$ 225	\$ 275	\$ 3,141	\$ 3,840	\$ -	\$ -	No
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-08 / 10	Human Factors Engineering and Expansion	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114	\$ 139	\$ 120	\$ 146	\$ 126	\$ 153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	No	
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-09 / 14	IT and Expanding IT Support for EOC	\$ -	\$ -	\$ 53	\$ 11	\$ 59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,094	\$ 105	\$ 129	\$ 105	\$ 129	\$ 105	\$ 129	\$ 105	\$ 129	\$ -	\$ -	\$ -	\$ -	\$ -	No		
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-16	24/7 Watch Command Desk Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 810	\$ 990	\$ 810	\$ 990	\$ 810	\$ 990	\$ 810	\$ 990	\$ -	\$ -	\$ -	\$ -	No		
NOTES:																														
[1] The figures provided are direct charges and do not include company loaders, with the exception of vacation and sick. The costs are also in 2020 dollars and have not been escalated to 2021 amounts.																														
[2] Costs are provided, where available, for all activities regardless of whether a RSE analysis was performed.																														
[3] These dollars duplicate amounts that are also reflected in SDG&E's Wildfire Risk Chapter (SDG&E-Risk-1).																														

2021 RAMP

SDG&E-CFF-3-WP

Cross-Functional Factors Shared Allocations Workpaper

Tab: Shared Allocations

(2020 Direct \$000)

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

2021 RAMP
SDG&E-CFF-3-WP
Cross-Functional Factors Recorded and Forecast Costs After Allocations Workpaper
Tab: After Allocations\$
(2020 Direct \$000)

CFF Volume ID	CFF Name	Line No.	Project / Program Description	RECORDED DOLLARS										FORECAST DOLLARS													
				O&M					Capital					O&M					Capital								
				2016	2017	2018	2019	2020	2016	2017	2018	2019	2020	2022		2023		2024		2022		2023		2024			
														\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High		
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-01 / 12	EOC Activations and Capabilities Expansion	\$ -	\$ -	\$ -	\$ 3,994	\$ 4,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,865	\$ 4,724	\$ 3,865	\$ 4,724	\$ 3,865	\$ 4,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-02 / 11	Training and Exercise Division and ICS Company-wide Program Enhanc	\$ 1,306	\$ 1,373	\$ 1,425	\$ 913	\$ 4,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,445	\$ 5,433	\$ 4,445	\$ 5,433	\$ 4,445	\$ 5,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-03 / 13	First Responder Outreach Program and Enhancements	\$ 222	\$ 214	\$ 352	\$ 169	\$ 883	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 858	\$ 1,048	\$ 858	\$ 1,048	\$ 858	\$ 1,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11	See EPR-02 / 11		
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-06 / 15	Aviation Firefighting Program and Expansion	\$ 2,077	\$ 1,861	\$ 5,157	\$ 5,120	\$ 6,791	\$ -	\$ 8,538	\$ 3,872	\$ 371	\$ 7,176	\$ 9,288	\$ 11,352	\$ 9,288	\$ 11,352	\$ 9,288	\$ 11,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-07	Emergency Operations Center (EOC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,638	\$ 225	\$ 275	\$ 225	\$ 275	\$ 225	\$ 275	\$ 3,141	\$ 3,840	\$ -	\$ -	\$ -	\$ -	
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-08 / 10	Human Factors Engineering and Expansion	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114	\$ 139	\$ 120	\$ 146	\$ 126	\$ 153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-09 / 14	IT and Expanding IT Support for EOC	\$ -	\$ -	\$ 53	\$ 11	\$ 59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,094	\$ 105	\$ 129	\$ 105	\$ 129	\$ 105	\$ 129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SDG&E-CFF-3	Emergency Preparedness and Response and Pandemic	EPR-16	24/7 Watch Command Desk Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 810	\$ 990	\$ 810	\$ 990	\$ 810	\$ 990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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