

## Risk Assessment and Mitigation Phase Cross-Functional Factor

(SDG&E-CFF-5-WP)
Physical Security
Workpapers

May 17, 2021

2021 RAMP
SDG&E-CFF-5-WP
Cross-Functional Factors Recorded and Forecast Costs Incurred Workpaper
Tab: Incurred\$
(2020 Direct \$500)

	RECORDED DOLLARS											FORECAST DOLLARS															
					O&M					Capital					0&M						Capital						
				2016	2017	2018	2019	2020	) 20	2016 2017	2018	2019	202	20	2022		2023		2024	2022		2023		2024			Shared Allocations
CFF Volume ID	CFF Name	Line No.	Io. Project / Program Description	2020	2017	2020	2023	2020		2020	2020	2023			\$ Low 5	High	\$ Low \$ High	\$ Low	\$ High	\$ Low \$ High	\$ High	\$ Low	\$ High	\$ Low	N	\$ High	(Yes/No)
SDG&E-CFF-5	Physical Security	1	Physical Security	\$ -	\$ -	\$ -	\$ -	\$ -	- \$	419 \$ 3,42	2 \$ 1,762	\$ 29	9 \$ 1,	133 \$	- \$	-	\$ - \$ -	\$	- \$ -	\$ 1,218	\$ 1,488	\$ 1,218 \$	\$ 1,488	\$ 1,	,218 \$	1,488	No
SDG&E-CFF-5	Physical Security	2	Contract Security	\$ 2,185	\$ 2,352	\$ 2,880	\$ 3,143	\$ 2,33	0 \$	438 \$ 22	9 \$ 240	\$ 22	6 \$	115 \$	2,320 \$	2,836	\$ 2,320 \$ 2,83	6 \$ 2,32	20 \$ 2,836	\$ 224	\$ 274	\$ 224 \$	\$ 274	\$	224 \$	274	No
SDG&E-CFF-5	Physical Security	3	Planning, Awareness, Risk Management, and Incident Management	\$ 476	\$ 476	\$ 476	\$ 476	\$ 47	6 \$	- \$ -	\$ -	\$ -	- \$	- \$	453 \$	523	\$ 467 \$ 53	9 \$ 48	31 \$ 555	\$ -	\$ -	\$ - \$	, - 1	\$	- \$	-	No
SDG&E-CFF-5	Physical Security	3	D3 - Case Management System	\$ 3	\$ 3	\$ 3	\$ 3	\$	3 \$	- \$ -	\$ -	\$ -	- \$	- \$	2 \$	3 5	\$ 2 \$	3 \$	2 \$ 3	\$ -	\$ -	\$ - \$	<i>j</i> - 1	\$	- \$	-	No
SDG&E-CFF-5	Physical Security	3	Intelligence Platforms	\$ -	\$ -	\$ 49	\$ 49	\$ 91	0 \$	- \$ -	\$ -	\$ -	- \$	- \$	41 \$	45 5	\$ 43 \$ 4	7 \$ 4	5 \$ 49	\$ -	\$ -	\$ - \$	<i>j</i> - 1	\$	- \$	-	No
NOTES:														_										ь			
[4] The figures are			leb eb				A- 2021																				
[1] The figures prov	rided are direct charges and do not include com	Jany loade	rs, with the exception of vacation and sick. The costs are also in 2020 de	Jilars and n	ave not bee	n escalated	10 ZUZ1 dii	nounts.																			
[2] Costs are provid	led, where available, for all activities regardless	f whatha	a PCE analysis was performed																								
[2] Costs are provide	ieu, witere available, for all activities regardiess i	ii wiietiie	a KSE alialysis was performed.																								

## 2021 RAMP SDG&E-CFF-5-WP

## **Cross-Functional Factors Shared Allocations Workpaper**

**Tab: Shared Allocations** 

(2020 Direct \$000)

					Shared A		
CFF Volume ID	CFF Name	Line No.	Project / Program Description	Retained	SoCalGas	Sempra Energy	Other
SDG&E-CFF-5	Physical Security	1	Physical Security	100%	0%	0%	0%
SDG&E-CFF-5	Physical Security	2	Contract Security	100%	0%	0%	0%
SDG&E-CFF-5	Physical Security	3	Planning, Awareness, Risk Management, and Incident Management	100%	0%	0%	0%
SDG&E-CFF-5	Physical Security	3	D3 - Case Management System	100%	0%	0%	0%
SDG&E-CFF-5	Physical Security	3	Intelligence Platforms	100%	0%	0%	0%
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2021 RAMP 2021 KARWIP SDG&E-CFF-5-WP Cross-Functional Factors Shared Allocations Workpaper Tab: Shared Allocations (2020 Direct 5000)

	RECORDED DOLLARS										FORECAST DOLLARS																
				0&M						Capital					O&M							Capital					
			2016	2017	201	8 2019	2020	0 2	2016 2	017	2018	2019	2020	202	2	202	:3 20		024	2022		2	023	2024	ı		
CFF Volume ID	CFF Name	Line No. Project / Program Description	2010	2017	201	.019	2020						2020	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High		
SDG&E-CFF-5	Physical Security	1 Physical Security	\$ -	\$ -	\$	- \$	\$	- \$	419 \$	3,422 \$	1,762	\$ 29	\$ 1,133		\$ - 5	-	\$ -	\$ -	\$ -		\$ 1,488	\$ 1,218	\$ 1,488	1,218 \$	1,488		
SDG&E-CFF-5	Physical Security	2 Contract Security	\$ 2,185	\$ 2,352	\$ 2,8	880 \$ 3,14	3 \$ 2,3	30 \$	438 \$	229 \$	240	\$ 226	\$ 115	\$ 2,320	\$ 2,836 \$	2,320	\$ 2,836	\$ 2,320	\$ 2,836	\$ 224	\$ 274	\$ 224	\$ 274	224 \$	274		
SDG&E-CFF-5	Physical Security	3 Planning, Awareness, Risk Management, and Incident Management	\$ 476	\$ 476	\$ 4	176 \$ 47	6 \$ 4	76 \$	- \$	- \$		\$ -	\$ -	\$ 453	\$ 523 \$	467	\$ 539	\$ 481	\$ 555	\$ -	\$ -	\$ -	\$ - !	- \$	-		
SDG&E-CFF-5	Physical Security	3 D3 - Case Management System	\$ 3	\$ 3	\$	3 \$	3 \$	3 \$	- \$	- \$	-	\$ -	\$ -	\$ 2	\$ 3 5	2	\$ 3	\$ 2	\$ 3	\$ -	\$ -	\$ -	\$ - :	- \$	-		
SDG&E-CFF-5	Physical Security	3 Intelligence Platforms	\$ -	\$ -	\$	49 \$ 4	9 \$	90 \$	- \$	- \$	,	\$ -	\$ -	\$ 41	\$ 45 5	43	\$ 47	\$ 45	\$ 49	\$ -	\$ -	\$ -	\$ - !	- \$	-		
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NOTES:																											
		ny loadore, with the exception of vacation and cick. The costs are also in 2020 dollar																									

[2] Costs are provided, where available, for all activities regardless of whether a RSE analysis was performed.