

Risk Assessment and Mitigation Phase Cross-Functional Factor

(SCG-CFF-3-WP)

Emergency Preparedness and Response and Pandemic Workpapers

May 17, 2021

2021 RAMP SCG-CFF-3-WP Cross-Functional Factors Recorded and Forecast Costs Incurred Workpaper Tab: Incurred5 (2020 Direct 5000)

| | | | | | | | | RECOR | DED DOLLAR | S | | | | | | | | | | FORE | CAST DOLL | ARS | | | | | | Ĩ |
|--------------------|---|------------|--|-------------|------------|-----------|-------------|-------------|------------|------|--------|--------|------|-------|--------|--------|------|---------|--------|----------|-----------|---------|--------|---------|---------|-----|---------|--------------------|
| | | | | | | 0&M | 1 | | | | Capita | I | | | | | 0&M | ı | | | | | | Capital | | | | Ī |
| | | | | 2016 | 2017 | 2018 | 201 | 9 2020 | 2016 | 2017 | 2018 | 2019 | 2020 | 2022 | | | 202 | 2024 | | | 2022 | | 2023 | | 2024 | | 24 | Shared Allocations |
| CFF Volume ID | CFF Name | Line No. | Project / Program Description | 2016 | 2017 | 2018 | 201 | .9 2020 | 2016 | 2017 | 2018 | 2019 | 2020 | \$ Lo | w \$Hi | h \$ | Low | \$ High | \$ Low | \$ High | \$ Low | \$ High | \$ Low | \$ High | \$ | Low | \$ High | (Yes/No) |
| SCG-CFF-3 | Emergency Preparedness and Response and Pandemic | 1 | Policies & Procedures | \$ 53 | \$ 96 | \$ 9 | 98 \$ | 87 \$ | \$ - | \$ - | \$ - | \$ - | \$ - | \$ | 80 \$ | 97 \$ | 92 | \$ 112 | 105 | \$ 130 | \$ - | \$ - | \$ - | \$ | · \$ | - | \$ - | No |
| SCG-CFF-3 | Emergency Preparedness and Response and Pandemic | 2 | Training, Exercises, and Drills | \$ 53 | \$ 96 | \$ 9 | 98 \$ | 87 \$ | \$ - | \$ - | \$ - | \$ - | \$ - | \$ | 80 \$ | 97 \$ | 92 | \$ 112 | 105 | \$ 130 | \$ - | \$ - | \$ - | \$ - | \$ | - | \$ - | No |
| SCG-CFF-3 | Emergency Preparedness and Response and Pandemic | 3 | Stakeholder Outreach | \$ 53 | \$ 97 | \$ 9 | 97 \$ | 88 \$ | \$ - | \$ - | \$ - | \$ - | \$ - | \$ | 80 \$ | 97 \$ | 92 5 | 112 | 105 | \$ 130 | \$ - | \$ - | \$ - | \$ - | \$ | - | \$ - | No |
| SCG-CFF-3 | Emergency Preparedness and Response and Pandemic | 4 | Incident Command Structure | \$ 139 | \$ 269 | \$ 27 | 73 \$ | 242 \$ 2 | 30 \$ - | \$ - | \$ - | \$ - | \$ - | \$ | 220 \$ | 267 \$ | 254 | 307 | 290 | \$ 355 | \$ - | \$ - | \$ - | \$ - | · \$ | - | \$ - | No |
| SCG-CFF-3 | Emergency Preparedness and Response and Pandemic | 5 | Mutual Assistance | \$ 20 | \$ 20 | \$ 2 | 20 \$ | 20 \$ | s - | \$ - | \$ - | \$ - | \$ - | \$ | 20 \$ | 20 \$ | 20 5 | \$ 20 5 | 20 | \$ 20 | \$ - | \$ - | \$ - | \$ | \$ | - | \$ - | No |
| SCG-CFF-3 | Emergency Preparedness and Response and Pandemic | 6 | After Action Review Program | \$ 159 | \$ 289 | \$ 29 | 93 \$ | 262 \$ 2 | 50 \$ - | \$ - | \$ - | \$ - | \$ - | \$ | 239 \$ | 290 \$ | 276 | 334 | 315 | \$ 385 | \$ - | s - | s - | \$ | \$ | - | \$ - | No |
| SCG-CFF-3 | Emergency Preparedness and Response and Pandemic | 7 | Crisis Communication Technologies | \$ 159 | \$ 289 | \$ 29 | 93 \$ | 262 \$ 2 | 50 \$ - | \$ - | \$ - | \$ - | \$ - | \$ | 239 \$ | 290 \$ | 276 | 334 | 315 | \$ 385 | \$ - | s - | \$ - | \$ - | \$ | - | \$ - | No |
| SCG-CFF-3 | Emergency Preparedness and Response and Pandemic | 8 | Watch Desk | \$ - | \$ - | \$ - | - \$ | - \$ | - \$ - | \$ - | \$ - | · \$ - | \$ - | \$ | 450 \$ | 550 \$ | 585 | 845 | 760 | \$ 1,100 | \$ - | s - | \$ - | \$ | \$ | - | \$ - | No |
| SCG-CFF-3 | Emergency Preparedness and Response and Pandemic | 9 | Expert Advisory Services | \$ - | \$ - | \$ - | - \$ | - \$ | - \$ - | \$ - | \$ - | \$ - | \$ - | \$ | 104 \$ | 150 \$ | 135 | 195 | 175 | \$ 255 | \$ - | \$ - | \$ - | \$ | \$ | - | \$ - | No |
| | Emergency Preparedness and Response and Pandemic | 10 | EOC Enhancement Project | \$ - | \$ - | \$ - | - \$ | - \$ | - \$ - | \$ - | \$ - | \$ - | \$ - | \$ | - \$ | - \$ | | | 180 | \$ 260 | \$ - | \$ - | \$ - | \$ | \$ | | \$ - | No |
| SCG-CFF-3 | Emergency Preparedness and Response and Pandemic | 11 | Emergency Management Technology | \$ - | \$ - | \$ - | - \$ | - \$ | - \$ - | \$ - | \$ - | \$ - | \$ - | \$ | 450 \$ | 550 \$ | 540 | 780 | 700 | \$ 910 | \$ - | \$ - | \$ - | \$ - | \$ | | \$ - | No |
| | <u> </u> | | <u> </u> | | | | | | | | | | | | | | | | | | | | | | + | | | |
| NOTES: | | | | | | | | | | | | | | | | | | | | | | | | \perp | \perp | | | |
| 1] The figures pro | ovided are direct charges and do not include com | pany loade | ers, with the exception of vacation and sick. The costs are also in 2020 | dollars and | have not b | een escal | lated to 20 | 021 amounts | | | | | | | | | | | | | | | | | | | | |
| 2] Costs are provi | ded, where available, for all activities regardless | of whether | r a RSE analysis was performed. | | | | | | | | | | | | | | | | | | | | | | | | | |

2021 RAMP SCG-CFF-3-WP

Cross-Functional Factors Recorded and Forecast Costs Shared Allocations Workpaper

Tab: Shared Allocations

(2020 Direct \$000)

| | | | | | O&M Shared Al | locations | |
|---------------|--|----------|-----------------------------------|----------|---------------|------------------|-------|
| CFF Volume ID | CFF Name | Line No. | Project / Program Description | Retained | SDG&E | Sempra Energy | Other |
| | Emergency Preparedness and Response and | | | | | | |
| SCG-CFF-3 | Pandemic | 1 | Policies & Procedures | 100% | 0% | 0% | 0% |
| | Emergency Preparedness and Response and | | | | | | |
| SCG-CFF-3 | Pandemic | 2 | Training, Exercises, and Drills | 100% | 0% | 0% | 0% |
| | Emergency Preparedness and Response and | | | | | | |
| SCG-CFF-3 | Pandemic | 3 | Stakeholder Outreach | 100% | 0% | 0% | 0% |
| SCG-CFF-3 | Emergency Preparedness and Response and Pandemic | 4 | Incident Command Structure | 100% | 0% | 0% | 0% |
| | | | | 20070 | | 0,0 | 0,0 |
| SCG-CFF-3 | Emergency Preparedness and Response and Pandemic | 5 | Mutual Assistance | 100% | 0% | 0% | 0% |
| 3CG-CFF-3 | randelliic | 3 | Mutual Assistance | 100% | 0% | 0% | 0% |
| SCG-CFF-3 | Emergency Preparedness and Response and Pandemic | 6 | After Action Review Program | 100% | 0% | 0% | 0% |
| SCG-CFF-3 | Emergency Preparedness and Response and Pandemic | 7 | Crisis Communication Technologies | 100% | 0% | 0% | 0% |
| | Emergency Preparedness and Response and | | | | | | |
| SCG-CFF-3 | Pandemic | 8 | Watch Desk | 100% | 0% | 0% | 0% |
| | Emanage Daniel and Daniel and | | | | | | |
| SCG-CFF-3 | Emergency Preparedness and Response and Pandemic | 9 | Expert Advisory Services | 100% | 0% | 0% | 0% |
| 3CG-CFF-3 | ranuennic | 9 | Lapert Advisory Services | 100% | U% | 0% | U% |

2021 RAMP SCG-CFF-3-WP

Cross-Functional Factors Recorded and Forecast Costs Shared Allocations Workpaper

Tab: Shared Allocations

(2020 Direct \$000)

| | | | | | O&M Shared Al | locations | |
|---------------|---|----------|---------------------------------|----------|---------------|------------------|-------|
| CFF Volume ID | CFF Name | Line No. | Project / Program Description | Retained | SDG&E | Sempra Energy | Other |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | Emergency Preparedness and Response and | | | | | | |
| SCG-CFF-3 | Pandemic | 10 | EOC Enhancement Project | 100% | 0% | 0% | 0% |
| | | | | | | | |
| | | | | | | | |
| | Emergency Preparedness and Response and | | | | | | |
| SCG-CFF-3 | Pandemic | 11 | Emergency Management Technology | 100% | 0% | 0% | 0% |
| | | | | | | | |

2021 RAMP
SCG-CFF-3-WP
Cross-Functional Factors Recorded and Forecast Costs After Allocations Workpaper
Tab: After Allocations\$
(2020 Direct 5000)

| | | | | | | | | | RECORDE | D DOLLARS | | | | | | | | | | FOF | ECAST DOLL | ARS | | | | | |
|---------------|---|----------|-----------------------------------|------|-------|--------|--------|--------|---------|------------|------|------------|------|------|--------|----------|--------|--------|-----------|-----------|------------|---------|--------|---------|------|--------|---------|
| | | | | | | | 0&M | | | | | Capital | | | | | | &М | | | | | | Capital | | | |
| | | | | 2016 | 20 | 017 | 2018 | 2019 | 2020 | 2016 | 2017 | 2018 | 2019 | 2020 | | 2022 | | 2023 | | | 2022 | | | 2023 | | 2024 | |
| CFF Volume ID | | Line No. | Project / Program Description | | | | | | | | | | | | \$ Low | \$ High | \$ Low | \$ Hi | gh \$ Low | \$ High | \$ Low | \$ High | \$ Low | \$ Hi | gh | \$ Low | \$ High |
| | Emergency Preparedness and Response and | | | | | | | | | ś - | s - | s - | s - | s - | | | | | | | | | | | | | 1 |
| CG-CFF-3 | Pandemic | 1 | Policies & Procedures | \$! | 53 \$ | 96 \$ | \$ 98 | \$ 87 | \$ 85 | , - | , . | , - | , - | , - | \$ 80 | \$ 97 | \$ 92 | 2 \$: | 112 \$ 10 | 5 \$ 13 | 0 \$ - | \$ - | \$ - | \$ | - \$ | - | \$ |
| | Emergency Preparedness and Response and | | | | | | | | | s - | s - | ٠. | s - | s - | | | | | | | | | | | | | 1 |
| CG-CFF-3 | Pandemic | 2 | Training, Exercises, and Drills | \$! | 53 \$ | 96 \$ | \$ 98 | \$ 87 | \$ 85 | ٠ - | , - | , - | , . | , - | \$ 80 | \$ 97 | \$ 92 | 2 \$: | 112 \$ 10 | 5 \$ 13 | 0 \$ - | \$ - | \$ - | \$ | - \$ | - | \$ |
| | Emergency Preparedness and Response and | | | | | | | | | s - | | s - | s - | s - | | | | | | | | | | | | | |
| CG-CFF-3 | Pandemic | 3 | Stakeholder Outreach | \$ | 53 \$ | 97 \$ | \$ 97 | \$ 88 | \$ 85 | ə - | ş - | ş - | 2 - | ş - | \$ 8 | 0 \$ 97 | \$ 9 | 2 \$ | 112 \$ 10 | 5 \$ 1 | 0 \$ - | \$ - | \$ - | \$ | - \$ | - | \$ |
| | Emergency Preparedness and Response and | | | | | | | | | | | ۹. | s - | s - | | | | | | | | | | | | | |
| SCG-CFF-3 | Pandemic | 4 | Incident Command Structure | \$ 1 | 39 \$ | 269 \$ | \$ 273 | \$ 242 | \$ 230 | ş - | ş - | ş - | ş - | ə - | \$ 22 | 0 \$ 267 | \$ 25 | 4 \$ | 307 \$ 29 | 0 \$ 3 | i5 \$ - | \$ - | \$ - | \$ | - \$ | - | \$ |
| | Emergency Preparedness and Response and | | | | | | | | | | | | s - | s - | | | | | | | | | | | | | |
| CG-CFF-3 | Pandemic | 5 | Mutual Assistance | \$ | 20 \$ | 20 \$ | \$ 20 | \$ 20 | \$ 20 | > - | \$ - | \$ - | \$ - | \$ - | \$ 2 | 0 \$ 20 | \$ 2 | 0 \$ | 20 \$ 2 | 0 \$ 2 | 0 \$ - | \$ - | \$ - | \$ | - \$ | - | \$ |
| | Emergency Preparedness and Response and | | | | | | | | | s - | | s - | ς - | s - | | | | | | | | | | | | | |
| SCG-CFF-3 | Pandemic | 6 | After Action Review Program | \$ 1 | 59 \$ | 289 \$ | \$ 293 | \$ 262 | \$ 250 | \$ - | \$ - | \$ - | \$ - | > - | \$ 23 | 9 \$ 290 | \$ 27 | 6 \$ | 334 \$ 31 | 5 \$ 3 | 5 \$ - | \$ - | \$ - | \$ | - \$ | - | \$ |
| | Emergency Preparedness and Response and | | | | | | | | | | s - | s - | s - | s - | | | | | | | | | | | | | |
| CG-CFF-3 | Pandemic | 7 | Crisis Communication Technologies | \$ 1 | 59 \$ | 289 \$ | \$ 293 | \$ 262 | \$ 250 | ş - | ş - | ş - | ş - | ə - | \$ 23 | 9 \$ 290 | \$ 27 | 6 \$ | 334 \$ 31 | 5 \$ 3 | 5 \$ - | \$ - | \$ - | \$ | - \$ | - | \$ |
| | Emergency Preparedness and Response and | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CG-CFF-3 | Pandemic | 8 | Watch Desk | \$ | - \$ | - \$ | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45 | 0 \$ 650 | \$ 58 | 5 \$ | 845 \$ 76 | 0 \$ 1,10 | 0 \$ - | \$ - | \$ - | \$ | - \$ | - | \$ |
| | Emergency Preparedness and Response and | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CG-CFF-3 | Pandemic | 9 | Expert Advisory Services | \$ | - \$ | - \$ | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10 | 4 \$ 150 | \$ 13 | 5 \$ | 195 \$ 17 | 5 \$ 25 | i5 \$ - | \$ - | \$ - | \$ | - \$ | - | \$ |
| | Emergency Preparedness and Response and | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CG-CFF-3 | Pandemic | 10 | EOC Enhancement Project | \$ | - \$ | - \$ | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | . \$ | - \$ 18 | 0 \$ 20 | iO \$ - | \$ - | \$ - | \$ | - \$ | - | \$ |
| | Emergency Preparedness and Response and | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CG-CFF-3 | Pandemic | 11 | Emergency Management Technology | \$ | - \$ | - \$ | ŝ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45 | 0 \$ 650 | \$ 54 | 0 \$ | 780 \$ 70 | 0 \$ 9: | .0 \$ - | \$ - | \$ - | \$ | - \$ | - | \$ |
| | • | | • | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| | | | | | - 1 | | | | | | | | | | | | | | | | | | | | | | I |
| NOTES: | | | | - [| | | | | | | 1 | | 1 | l | 1 | | | 1 | 1 | | 1 | 1 | | - [| | | I |