

Application of SAN DIEGO GAS & ELECTRIC)
COMPANY for authority to update its gas and)
electric revenue requirement and base rates)
effective January 1, 2028 (U 902-M))

Application No.: A.26-06-015

Exhibit No.: (SDGE-07-WP.1)

REVISED WORKPAPERS TO
PREPARED DIRECT TESTIMONY
OF BRIAN D'AGOSTINO
ON BEHALF OF SAN DIEGO GAS & ELECTRIC COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION
OF THE STATE OF CALIFORNIA

SEPTEMBER 2026



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Overall Summary For Exhibit No. SDGE-07-WP.1

Area:	WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness:	Brian D'Agostino

Description	In 2025 \$ (000) Incurred Costs						
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
Non-Shared Services	157,682	166,854	165,428	173,507	176,707	178,597	181,989
Shared Services	0	0	0	0	0	0	0
Total	157,682	166,854	165,428	173,507	176,707	178,597	181,989

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino

Summary of Non-Shared Services Workpapers:

	In 2025 \$ (000) Incurred Costs						
	Adjusted-Recorded	Adjusted-Forecast					
Description	2025	2026	2027	2028	2029	2030	2031
A. Grid Design Operations and Maintenance	49,287	34,564	30,298	34,860	35,840	35,785	36,503
B. Vegetation Management and Inspections	52,180	72,047	74,167	76,768	79,096	81,042	83,716
C. Situational Awareness and Forecasting	3,651	4,189	4,189	4,186	4,186	4,186	4,186
D. Emergency Preparedness Collaboration and Community Outreach	43,902	44,611	44,913	43,923	43,792	43,792	43,792
E. Enterprise Systems	0	1,892	2,230	2,564	2,564	2,564	2,564
F. Wildfire Mitigation Strategy	3,929	3,821	3,821	3,821	3,821	3,821	3,821
G. Risk Methodology and Assessment	4,733	5,730	5,810	7,385	7,408	7,407	7,407
Total	157,682	166,854	165,428	173,507	176,707	178,597	181,989

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Workpaper: VARIOUS

Summary for Category: A. Grid Design Operations and Maintenance

		In 2025\$ (000) Incurred Costs						
		Adjusted-Recorded	Adjusted-Forecast					
		2025	2026	2027	2028	2029	2030	2031
Labor		5,394	2,543	2,550	2,563	2,572	2,586	2,601
Non-Labor		43,892	32,022	27,749	32,298	33,269	33,200	33,903
NSE		0	0	0	0	0	0	0
Total		49,286	34,565	30,299	34,861	35,841	35,786	36,504
FTE		31.4	15.8	15.8	15.8	15.8	15.8	15.8

Workpapers belonging to this Category:

1WM001.501 Wireless Fault Indicators

Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Unit Measure: No feasible units

Units	0	0	0	0	0	0	0
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1WM001.502 Capacitor Maintenance and Replacement Program (SCADA)

Labor	5	0	0	0	0	0	0
Non-Labor	18	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	23	0	0	0	0	0	0
FTE	0.1	0.0	0.0	0.0	0.0	0.0	0.0

Unit Measure: Capacitors replaced

Units	0	0	0	0	0	0	0
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Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Workpaper: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
1WM001.504 Standby Power Programs (Fixed Backup Power Commercial)							
Labor	155	141	141	141	141	141	141
Non-Labor	281	900	900	900	900	900	900
NSE	0	0	0	0	0	0	0
Total	436	1,041	1,041	1,041	1,041	1,041	1,041
FTE	1.2	1.0	1.0	1.0	1.0	1.0	1.0
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0
1WM001.506 Microgrids							
Labor	65	82	82	82	82	82	82
Non-Labor	1,389	1,374	1,374	1,374	1,374	1,444	1,494
NSE	0	0	0	0	0	0	0
Total	1,454	1,456	1,456	1,456	1,456	1,526	1,576
FTE	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0
1WM001.507 CMP Repairs & Replacements							
Labor	2,108	145	145	145	145	145	145
Non-Labor	17,072	1,361	1,361	1,361	1,361	1,361	1,361
NSE	0	0	0	0	0	0	0
Total	19,180	1,506	1,506	1,506	1,506	1,506	1,506
FTE	10.4	0.6	0.6	0.6	0.6	0.6	0.6
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Workpaper: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
1WM001.508 Advanced Protection							
Labor	15	10	15	18	18	18	18
Non-Labor	110	36	48	3,760	3,760	3,760	3,760
NSE	0	0	0	0	0	0	0
Total	125	46	63	3,778	3,778	3,778	3,778
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Unit Measure: Nodes							
Units	37	60	80	100	100	100	100
1WM001.510 Hotline Clamps							
Labor	172	0	0	0	0	0	0
Non-Labor	77	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	249	0	0	0	0	0	0
FTE	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Hotline clamps removed							
Units	0	0	0	0	0	0	0
1WM001.512 Customized Resiliency Assessments							
Labor	530	553	553	553	553	553	553
Non-Labor	3,229	3,542	3,542	3,542	3,542	3,542	3,542
NSE	0	0	0	0	0	0	0
Total	3,759	4,095	4,095	4,095	4,095	4,095	4,095
FTE	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Workpaper: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
1WM001.516 Generator Assistance Programs							
Labor	162	169	169	169	169	169	169
Non-Labor	529	529	529	529	529	529	529
NSE	0	0	0	0	0	0	0
Total	691	698	698	698	698	698	698
FTE	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Unit Measure: Rebates Issued							
Units	290	300	300	300	300	300	300
1WM001.518 Strategic Undergrounding							
Labor	0	27	27	35	43	55	69
Non-Labor	894	1,482	1,482	1,943	2,366	3,025	3,791
NSE	0	0	0	0	0	0	0
Total	894	1,509	1,509	1,978	2,409	3,080	3,860
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Unit Measure: Miles UG							
Units	33	0	0	50	80	125	145
1WM001.520 Distribution Overhead System Hardening							
Labor	775	0	0	0	0	0	0
Non-Labor	3,401	4,577	450	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	4,176	4,577	450	0	0	0	0
FTE	4.6	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Jobs completed							
Units	0	6	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Workpaper: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
1WM001.522 Transmission Overhead Hardening (Distribution Underbuild)							
Labor	0	0	0	0	0	0	0
Non-Labor	-1	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	-1	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0
1WM001.524 Lightning Arrestor Removal/ Replace Program							
Labor	24	0	0	0	0	0	0
Non-Labor	83	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	107	0	0	0	0	0	0
FTE	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Lightning Arrestors							
Units	0	0	0	0	0	0	0
1WM001.526 Distribution Overhead Detailed Inspections							
Labor	84	364	364	364	364	364	364
Non-Labor	62	152	152	152	152	152	152
NSE	0	0	0	0	0	0	0
Total	146	516	516	516	516	516	516
FTE	0.6	2.4	2.4	2.4	2.4	2.4	2.4
Unit Measure: HFTD inspections							
Units	17,950	17,299	17,299	17,299	17,299	17,299	17,299

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Workpaper: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
1WM001.528 Distribution Infrared Inspections							
Labor	6	0	0	0	0	0	0
Non-Labor	2	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	8	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: HFTD inspections							
Units	0	0	0	0	0	0	0
1WM001.530 Distribution Wood Pole Intrusive Inspections							
Labor	5	5	5	5	5	5	5
Non-Labor	49	147	680	1,486	2,017	1,197	1,066
NSE	0	0	0	0	0	0	0
Total	54	152	685	1,491	2,022	1,202	1,071
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: HFTD inspections							
Units	1,478	1,214	5,477	11,923	16,176	9,610	8,568
1WM001.534 Risk-Informed Drone Inspections							
Labor	202	141	141	141	141	141	141
Non-Labor	1,311	1,190	1,190	1,190	1,190	1,190	1,190
NSE	0	0	0	0	0	0	0
Total	1,513	1,331	1,331	1,331	1,331	1,331	1,331
FTE	1.5	1.0	1.0	1.0	1.0	1.0	1.0
Unit Measure: HFTD inspections							
Units	13,500	9,000	9,000	9,000	9,000	9,000	9,000

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Workpaper: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
1WM001.536 Distribution Overhead Patrol Inspections							
Labor	320	334	334	334	334	334	334
Non-Labor	29	29	29	29	29	29	29
NSE	0	0	0	0	0	0	0
Total	349	363	363	363	363	363	363
FTE	1.7	1.7	1.7	1.7	1.7	1.7	1.7
Unit Measure: Inspections							
Units	86,040	86,040	86,040	86,040	86,040	86,040	86,040
1WM001.546 Aviation Program							
Labor	0	0	0	0	0	0	0
Non-Labor	3,717	5,236	5,247	5,257	5,268	5,280	5,292
NSE	0	0	0	0	0	0	0
Total	3,717	5,236	5,247	5,257	5,268	5,280	5,292
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0
1WM001.548 Wildfire Infrastructure Protection Teams							
Labor	0	0	0	0	0	0	0
Non-Labor	4,665	4,665	4,665	4,665	4,665	4,665	4,665
NSE	0	0	0	0	0	0	0
Total	4,665	4,665	4,665	4,665	4,665	4,665	4,665
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Workpaper: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
1WM001.550 Combined Covered Conductor							
Labor	603	568	568	568	568	568	568
Non-Labor	3,566	3,182	3,182	3,182	3,182	3,182	3,182
NSE	0	0	0	0	0	0	0
Total	4,169	3,750	3,750	3,750	3,750	3,750	3,750
FTE	3.3	2.8	2.8	2.8	2.8	2.8	2.8
Unit Measure: Miles hardened							
Units	52	50	50	50	50	50	50
1WM001.552 PSPS Sectionalizing Enhancements							
Labor	0	1	1	1	1	1	1
Non-Labor	0	15	15	20	21	19	20
NSE	0	0	0	0	0	0	0
Total	0	16	16	21	22	20	21
FTE	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Unit Measure: Switches installed							
Units	9	7	7	9	9	9	9
1WM001.559 LiDAR Flights							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Miles							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Workpaper: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
1WM001.564 Distribution Communications Reliability Improvements							
Labor	19	0	0	0	0	0	0
Non-Labor	2,334	2,874	2,874	2,874	2,874	2,874	2,874
NSE	0	0	0	0	0	0	0
Total	2,353	2,874	2,874	2,874	2,874	2,874	2,874
FTE	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0
1WM001.568 Strategic Pole Replacement							
Labor	86	0	0	0	0	0	0
Non-Labor	798	710	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	884	710	0	0	0	0	0
FTE	0.4	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Poles							
Units	228	100	0	0	0	0	0
1WM001.569 Cleveland National Forest Fire Hardening							
Labor	5	0	0	0	0	0	0
Non-Labor	78	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	83	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Workpaper: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
1WM001.570 Expulsion Fuse Replacements							
Labor	5	0	0	0	0	0	0
Non-Labor	87	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	92	0	0	0	0	0	0
FTE	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Fuses replaced							
Units	503	0	0	0	0	0	0
1WM001.573 Early Fault Detection							
Labor	18	3	5	7	8	10	11
Non-Labor	66	21	29	34	39	51	56
NSE	0	0	0	0	0	0	0
Total	84	24	34	41	47	61	67
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0
1WM001.576 Avian Protection							
Labor	30	0	0	0	0	0	0
Non-Labor	46	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	76	0	0	0	0	0	0
FTE	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Poles protected							
Units	724	0	0	0	0	0	0

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM001.501 - Wireless Fault Indicators

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.501 - Wireless Fault Indicators
Unit Measure: No feasible units

Activity Description:

The purpose of this program is to install Wireless Fault Indicators (WFIs) to monitor overhead and underground lines and more efficiently locate faults. These devices, typically mounted on conductors or within underground vaults, trigger a state change—such as a mechanical flag, LED, or remote indication—to signal a fault. When integrated with the On-Ramp Wireless system, WFIs communicate real-time fault information to distribution system operators, enabling them to dispatch troubleshooters closer to the precise fault location, accelerate fault isolation, and begin service restoration sooner. This improves system reliability, reduces outage duration, and helps minimize the potential consequences of a fire should one occur. Additionally, deploying new network devices throughout the High Fire Threat Districts (HFTD) strengthens and modernizes Low Power Communication Network (LPCN) coverage and system resilience.

Forecast Explanations:

Labor - Zero-Based

N/A

Non-Labor - Zero-Based

N/A

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.501 - Wireless Fault Indicators
Unit Measure: No feasible units

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0
Non-Labor	30	1	14	0	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	30	1	14	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.501 - Wireless Fault Indicators
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.501 - Wireless Fault Indicators
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	24	1	14	0	0
NSE	0	0	0	0	0
Total	24	1	14	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	24	1	14	0	0
NSE	0	0	0	0	0
Total	24	1	14	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.501 - Wireless Fault Indicators
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	0	0	0	0
Non-Labor	6	0	1	0	0
NSE	0	0	0	0	0
Total	6	0	1	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	0	0	0	0
Non-Labor	30	1	14	0	0
NSE	0	0	0	0	0
Total	30	1	14	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.501 - Wireless Fault Indicators
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
	Years	2021	2022	2023	2024	2025
Labor		0	0	0	0	0
Non-Labor		0	0	0	0	0
NSE		0	0	0	0	0
Total		0	0	0	0	0
FTE		0.0	0.0	0.0	0.0	0.0
Units		0	0	0	0	0

Year	Labor	NLbr	NSE	FTE	Units	Adj Type

Note: Totals may include rounding differences.

Beginning of Workpaper

1WM001.502 - Capacitor Maintenance and Replacement Program (SCADA)

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.502 - Capacitor Maintenance and Replacement Program (SCADA)
Unit Measure: Capacitors replaced

Activity Description:

The purpose of this project is to replace existing non-SCADA capacitors with modern SCADA-switchable capacitors, or remove them entirely if they are no longer needed for voltage or reactive power support. These upgraded SCADA capacitors include advanced monitoring systems that detect imbalances and isolate internal faults before they become catastrophic. In addition, SCADA functionality provides remote monitoring and isolation capabilities that enhance situational awareness during extreme weather conditions. While the program will not eliminate capacitor faults, the advanced protection equipment is designed to detect and isolate issues before a rupture occurs, reducing the failure mode most likely to lead to an ignition. SCADA line capacitors also send real-time failure and fuse operation alerts to the electric control center, improving reliability, minimizing downtime, and expediting repair work.

Forecast Explanations:

Labor - Zero-Based

N/A

Non-Labor - Zero-Based

N/A

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.502 - Capacitor Maintenance and Replacement Program (SCADA)
Unit Measure: Capacitors replaced

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	3	15	-1	5	0	0	0	0	0	0
Non-Labor	3	2	72	14	18	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	3	5	87	14	23	0	0	0	0	0	0
FTE	0.0	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Units	35	58	20	1	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.502 - Capacitor Maintenance and Replacement Program (SCADA)
Unit Measure: Capacitors replaced

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.502 - Capacitor Maintenance and Replacement Program (SCADA)
Unit Measure: Capacitors replaced

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	2	12	-1	0
Non-Labor	2	2	69	14	0
NSE	0	0	0	0	0
Total	2	4	81	13	0
FTE	0.0	0.0	0.1	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	4
Non-Labor	0	0	0	0	18
NSE	0	0	0	0	0
Total	0	0	0	0	22
FTE	0.0	0.0	0.0	0.0	0.1
Units	35	58	20	1	0
Recorded-Adjusted (Nominal \$)					
Labor	0	2	12	-1	4
Non-Labor	2	2	69	14	18
NSE	0	0	0	0	0
Total	2	4	81	13	22
FTE	0.0	0.0	0.1	0.0	0.1
Units	35	58	20	1	0
Vacation & Sick (Nominal \$)					
Labor	0	0	2	0	1

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.502 - Capacitor Maintenance and Replacement Program (SCADA)
Unit Measure: Capacitors replaced

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	2	0	1
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	0	1	0	0
Non-Labor	1	0	3	0	0
NSE	0	0	0	0	0
Total	1	1	4	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	3	15	-1	5
Non-Labor	3	2	72	14	18
NSE	0	0	0	0	0
Total	3	5	87	14	23
FTE	0.0	0.0	0.1	0.0	0.1
Units	35	58	20	1	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.502 - Capacitor Maintenance and Replacement Program (SCADA)
Unit Measure: Capacitors replaced

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	4
Non-Labor	0	0	0	0	18
NSE	0	0	0	0	0
Total	0	0	0	0	22
FTE	0.0	0.0	0.0	0.0	0.1
Units	35	58	20	1	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	35	1-Sided Adj
Explanation: Adding unit count.						
2021 Total	0	0	0	0.0	35	
2022	0	0	0	0.0	58	1-Sided Adj
Explanation: Adding unit count.						
2022 Total	0	0	0	0.0	58	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.502 - Capacitor Maintenance and Replacement Program (SCADA)
Unit Measure: Capacitors replaced

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	20	1-Sided Adj
Explanation: Adding unit count.						
2023 Total	0	0	0	0.0	20	
2024	0	0	0	0.0	1	1-Sided Adj
Explanation: Adding unit count.						
2024 Total	0	0	0	0.0	1	
2025	0	1	0	0.0	0	CCTR Transf To 2100-0077.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-0207.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	4	17	0	0.1	0	CCTR Transf To 2100-0234.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025 Total	4	18	0	0.1	0	

Note: Totals may include rounding differences.

Beginning of Workpaper

1WM001.504 - Standby Power Programs (Fixed Backup Power Commercial)

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.504 - Standby Power Programs (Fixed Backup Power Commercial)
Unit Measure: No feasible units

Activity Description:

The Standby Power Program targets non residential customer sites that provide essential community services within High Fire Threat District (HFTD) areas that are served by circuits with a history of frequent Public Safety Power Shutoff (PSPS) de-energizations. The purpose of the program is to enhance community resiliency during PSPS de-energizations by providing permanent backup power solutions at no cost to participating customers.

Eligible sites are identified using meter-, circuit-, and PSPS de-energization data. Once a site is selected, certified installers evaluate site size, usage, feasibility, and cost to determine the optimal backup power solution needed to support operations during a PSPS de energization. The offerings include permanent standby generators, permanent backup batteries powered by solar arrays, and related equipment.

Forecast Explanations:

Labor - 3-YR Average

The three year average forecast methodology was selected as most indicative of future work because 2023-2025 reflects established program scope, current workload drivers, staffing levels, implementer support, and provides a baseline for future needs. Averaging this this period smooths year-to-year variability while remaining closely aligned with expected future activities.

Non-Labor - 3-YR Average

The three year average forecast methodology was selected as most indicative of future work because 2023-2025 reflects established program scope, current workload drivers, staffing levels, implementer support, and provides a baseline for future needs. Averaging this this period smooths year-to-year variability while remaining closely aligned with expected future activities.

NSE - 3-YR Average

N/A

Units - 3-YR Average

The Fixed Backup Power Commercial program installs permanent backup power solutions for commercial customers. Projects vary in size depending on the specific customers' backup power needs. Due to the variability of project size and scope, a single unit of measure cannot be

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.504 - Standby Power Programs (Fixed Backup Power Commercial)
Unit Measure: No feasible units

defined.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	0	0	174	155	140	140	140	140	140	140
Non-Labor	1,905	4,142	1,218	874	281	900	900	900	900	900	900
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	1,905	4,142	1,218	1,048	436	1,040	1,040	1,040	1,040	1,040	1,040
FTE	0.0	0.0	0.0	1.3	1.2	1.0	1.0	1.0	1.0	1.0	1.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.504 - Standby Power Programs (Fixed Backup Power Commercial)
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	109	109	109	109	109	109	31	31	31	31	31	31	140	140	140	140	140	140
NLbr	791	791	791	791	791	791	109	109	109	109	109	109	900	900	900	900	900	900
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	900	900	900	900	900	900	140	140	140	140	140	140	1,040	1,040	1,040	1,040	1,040	1,040
FTE	0.8	0.8	0.8	0.8	0.8	0.8	0.2	0.2	0.2	0.2	0.2	0.2	1.0	1.0	1.0	1.0	1.0	1.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)	Adj_Type
2026	25	109	0	134	0.2	0	1-Sided Adj
Explanation:	This adjustment reflects the addition of planned support for future backup power solutions at Community Resource Centers and other essential community sites in the HFTD, including partial internal staffing and increased third party assistance. Planned support includes the remaining 20 percent of an existing FTE for program coordination and oversight, supplemented by expanded contractor support to perform technical evaluation, planning, and implementation related activities to advance backup power solutions in a cost effective manner.						
2026	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.504 - Standby Power Programs (Fixed Backup Power Commercial)
Unit Measure: No feasible units

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)	Adj_Type
2026 Total	31	109	0	140	0.2	0	
2027	25	109	0	134	0.2	0	1-Sided Adj
Explanation:	This adjustment reflects the addition of planned support for future backup power solutions at Community Resource Centers and other essential community sites in the HFTD, including partial internal staffing and increased third party assistance . Planned support includes the remaining 20 percent of an existing FTE for program coordination and oversight, supplemented by expanded contractor support to perform technical evaluation, planning, and implementation related activities to advance backup power solutions in a cost effective manner.						
2027	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	31	109	0	140	0.2	0	
2028	25	109	0	134	0.2	0	1-Sided Adj
Explanation:	This adjustment reflects the addition of planned support for future backup power solutions at Community Resource Centers and other essential community sites in the HFTD, including partial internal staffing and increased third party assistance . Planned support includes the remaining 20 percent of an existing FTE for program coordination and oversight, supplemented by expanded contractor support to perform technical evaluation, planning, and implementation related activities to advance backup power solutions in a cost effective manner.						
2028	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	31	109	0	140	0.2	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.504 - Standby Power Programs (Fixed Backup Power Commercial)
Unit Measure: No feasible units

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)	Adj_Type
2029	25	109	0	134	0.2	0	1-Sided Adj
Explanation:	This adjustment reflects the addition of planned support for future backup power solutions at Community Resource Centers and other essential community sites in the HFTD, including partial internal staffing and increased third party assistance. Planned support includes the remaining 20 percent of an existing FTE for program coordination and oversight, supplemented by expanded contractor support to perform technical evaluation, planning, and implementation related activities to advance backup power solutions in a cost effective manner.						
2029	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	31	109	0	140	0.2	0	
2030	25	109	0	134	0.2	0	1-Sided Adj
Explanation:	This adjustment reflects the addition of planned support for future backup power solutions at Community Resource Centers and other essential community sites in the HFTD, including partial internal staffing and increased third party assistance. Planned support includes the remaining 20 percent of an existing FTE for program coordination and oversight, supplemented by expanded contractor support to perform technical evaluation, planning, and implementation related activities to advance backup power solutions in a cost effective manner.						
2030	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	31	109	0	140	0.2	0	
2031	25	109	0	134	0.2	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.504 - Standby Power Programs (Fixed Backup Power Commercial)
Unit Measure: No feasible units

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)	Adj_Type
Explanation: This adjustment reflects the addition of planned support for future backup power solutions at Community Resource Centers and other essential community sites in the HFTD, including partial internal staffing and increased third party assistance. Planned support includes the remaining 20 percent of an existing FTE for program coordination and oversight, supplemented by expanded contractor support to perform technical evaluation, planning, and implementation related activities to advance backup power solutions in a cost effective manner.							
2031	6	0	0	6	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	31	109	0	140	0.2	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.504 - Standby Power Programs (Fixed Backup Power Commercial)
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	65	88	112	164	181
Non-Labor	8,869	11,947	12,553	5,020	3,796
NSE	0	0	0	0	0
Total	8,934	12,035	12,665	5,184	3,977
FTE	0.5	0.7	0.9	1.3	1.5
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	-65	-88	-112	-16	-46
Non-Labor	-7,350	-8,185	-11,393	-4,172	-3,516
NSE	0	0	0	0	0
Total	-7,415	-8,273	-11,505	-4,189	-3,561
FTE	-0.5	-0.7	-0.9	-0.2	-0.4
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	148	135
Non-Labor	1,519	3,762	1,160	848	281
NSE	0	0	0	0	0
Total	1,519	3,762	1,160	995	416
FTE	0.0	0.0	0.0	1.1	1.1
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	20	20

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.504 - Standby Power Programs (Fixed Backup Power Commercial)
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	20	20
FTE	0.0	0.0	0.0	0.2	0.1
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	0	0	6	0
Non-Labor	386	379	58	26	0
NSE	0	0	0	0	0
Total	386	379	58	32	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	0	0	174	155
Non-Labor	1,905	4,142	1,218	874	281
NSE	0	0	0	0	0
Total	1,905	4,142	1,218	1,048	436
FTE	0.0	0.0	0.0	1.3	1.2
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.504 - Standby Power Programs (Fixed Backup Power Commercial)
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
Years	2021	2022	2023	2024	2025	
Labor	-65	-88	-112	-16	-46	
Non-Labor	-7,350	-8,185	-11,393	-4,172	-3,516	
NSE	0	0	0	0	0	
Total	-7,415	-8,273	-11,505	-4,189	-3,561	
FTE	-0.5	-0.7	-0.9	-0.2	-0.4	
Units	0	0	0	0	0	

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	-65	-6,075	0	-0.5	0	CCTR Transf To 2100-0166.512
Explanation: Adjustment to move Customized Resiliency Assessment costs from C504 to C512						
2021	0	0	0	0.0	0	1-Sided Adj
Explanation: Adding unit measure.						
2021	0	-1,275	0	0.0	0	CCTR Transf To 2100-0166.557
Explanation: Adjustment to move Community Resource Center costs from C504 to C557						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.504 - Standby Power Programs (Fixed Backup Power Commercial)
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	-65	-7,350	0	-0.5	0	
2022	-88	-7,068	0	-0.7	0	CCTR Transf To 2100-0166.512
Explanation:	Adjustment to move Customized Resiliency Assessment costs from C504 to C512					
2022	0	-1,116	0	0.0	0	CCTR Transf To 2100-0166.557
Explanation:	Adjustment to move Community Resource Center costs from C504 to C557					
2022 Total	-88	-8,185	0	-0.7	0	
2023	-112	-9,077	0	-0.9	0	CCTR Transf To 2100-0166.512
Explanation:	Adjustment to move Customized Resiliency Assessment costs from C504 to C512					
2023	0	-2,316	0	0.0	0	CCTR Transf To 2100-0166.557
Explanation:	Adjustment to move Community Resource Center costs from C504 to C557					
2023 Total	-112	-11,393	0	-0.9	0	
2024	0	-2,237	0	0.0	0	CCTR Transf To 2100-0166.512
Explanation:	Adjustment to move Customized Resiliency Assessment costs from C504 to C512					

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.504 - Standby Power Programs (Fixed Backup Power Commercial)
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2024	-17	-1,935	0	-0.2	0	CCTR Transf To 2100-0166.557
Explanation: Adjustment to move Community Resource Center costs from C504 to C557						
2024 Total	-16	-4,172	0	-0.2	0	
2025	0	-1,511	0	0.0	0	CCTR Transf To 2100-0166.512
Explanation: Adjustment to move Customized Resiliency Assessment costs from C504 to C512						
2025	-46	-2,004	0	-0.4	0	CCTR Transf To 2100-0166.557
Explanation: Adjustment to move Community Resource Center costs from C504 to C557						
2025 Total	-46	-3,516	0	-0.4	0	

Note: Totals may include rounding differences.

**Beginning of Workpaper
1WM001.506 - Microgrids**

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.506 - Microgrids
Unit Measure: No feasible units

Activity Description:

This portable generator and mobile battery program helps to provide reliable service during Public Safety Power Shutoff (PSPS) events and other emergencies. As outlined in SDG&E's Wildfire Mitigation Plan, microgrids and other backup power solutions allow SDG&E to maintain service continuity in strategic locations. These efforts are designed to reduce community impacts during PSPS events by providing alternative power sources and enhancing overall grid resiliency.

Forecast Explanations:

Labor - 5-YR Average

The forecast method selected is a 5-year average based on historical labor spend between 2021-2025. This is the most appropriate methodology because it smooths out year-to-year variability, is easy to implement and audit, and reflects the steady, civil and electrical work associated with microgrids.

Non-Labor - 5-YR Average

The forecast method selected is a 5-year average based on historical labor spend between 2021-2025. This is the most appropriate methodology because it smooths out year-to-year variability, is easy to implement and audit, and reflects the steady, civil and electrical work associated with microgrids.

NSE - 5-YR Average

N/A

Units - 5-YR Average

No feasible units due to the diverse, specialized and service-based nature of work performed across multiple remote and standalone sites. The microgrids portfolio consist of long-term service agreements, equipments rentals, specialized maintenance, and emerging technology support, all of which vary significantly in scope, frequency, and cost drivers.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.506 - Microgrids
Unit Measure: No feasible units

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	43	145	75	67	65	82	82	82	82	82	82
Non-Labor	1,829	1,445	1,222	984	1,389	1,374	1,374	1,374	1,374	1,444	1,494
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	1,872	1,590	1,298	1,051	1,454	1,456	1,456	1,456	1,456	1,526	1,576
FTE	0.3	0.9	0.5	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.506 - Microgrids
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	79	79	79	79	79	79	3	3	3	3	3	3	82	82	82	82	82	82
NLbr	1,374	1,374	1,374	1,374	1,374	1,374	0	0	0	0	70	120	1,374	1,374	1,374	1,374	1,444	1,494
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,453	1,453	1,453	1,453	1,453	1,453	3	3	3	3	73	123	1,456	1,456	1,456	1,456	1,526	1,576
FTE	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (5-YR Average)	NLbr (5-YR Average)	NSE (5-YR Average)	Total	FTE	Units (5-YR Average)	Adj_Type
2026	3	0	0	3	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	3	0	0	3	0.0	0	
2027	3	0	0	3	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	3	0	0	3	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.506 - Microgrids
Unit Measure: No feasible units

Year	Labor (5-YR Average)	NLbr (5-YR Average)	NSE (5-YR Average)	Total	FTE	Units (5-YR Average)	Adj_Type
2028	3	0	0	3	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	3	0	0	3	0.0	0	
2029	3	0	0	3	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	3	0	0	3	0.0	0	
2030	0	70	0	70	0.0	0	1-Sided Adj
Explanation:	Addition of costs associated with a preventative maintenance contract, which includes weed abatement, inspections of inverters and panels, and performance measurement.						
2030	3	0	0	3	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	3	70	0	73	0.0	0	
2031	0	120	0	120	0.0	0	1-Sided Adj
Explanation:	Addition of costs associated with a preventative maintenance contract, which includes weed abatement, inspections of inverters and panels, and performance measurement.						
2031	3	0	0	3	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.506 - Microgrids
Unit Measure: No feasible units

Year	Labor (5-YR Average)	NLbr (5-YR Average)	NSE (5-YR Average)	Total	FTE	Units (5-YR Average)	Adj_Type
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	3	120	0	123	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.506 - Microgrids
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	32	113	62	57	57
Non-Labor	1,458	1,312	1,165	955	1,389
NSE	0	0	0	0	0
Total	1,490	1,425	1,226	1,011	1,446
FTE	0.3	0.8	0.4	0.3	0.4
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	32	113	62	57	57
Non-Labor	1,458	1,312	1,165	955	1,389
NSE	0	0	0	0	0
Total	1,490	1,425	1,226	1,011	1,446
FTE	0.3	0.8	0.4	0.3	0.4
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	5	16	9	8	8

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.506 - Microgrids
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	5	16	9	8	8
FTE	0.0	0.1	0.1	0.1	0.1
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	6	16	5	2	0
Non-Labor	371	132	58	29	0
NSE	0	0	0	0	0
Total	377	148	63	32	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	43	145	75	67	65
Non-Labor	1,829	1,445	1,222	984	1,389
NSE	0	0	0	0	0
Total	1,872	1,590	1,298	1,051	1,454
FTE	0.3	0.9	0.5	0.4	0.5
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.506 - Microgrids
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
Years	2021	2022	2023	2024	2025	
Labor	0	0	0	0	0	
Non-Labor	0	0	0	0	0	
NSE	0	0	0	0	0	
Total	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Units	0	0	0	0	0	

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	0	0	0	0.0	0	
2022 Total	0	0	0	0.0	0	
2023	0	0	0	0.0	0	1-Sided Adj
2023 Total	0	0	0	0.0	0	
2024 Total	0	0	0	0.0	0	

Explanation: Adding unit measure.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.506 - Microgrids
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025 Total	0	0	0	0.0	0	

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM001.507 - CMP Repairs & Replacements

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.507 - CMP Repairs & Replacements
Unit Measure: No feasible units

Activity Description:

The Corrective Maintenance Program (CMP) Repairs and Replacements mitigation remediates conditions on overhead electric distribution structures that do not meet CPUC requirements or internal standards. Inspections mandated under GO 165 and GO 95 generate findings ("infractions") that must be corrected within the compliance timeframes outlined in GO 95, Rule 18. Completing repairs and remediations within these required remediation dates help prevent infractions from escalating into wildfire, safety, or reliability risks. Equipment is maintained on a time-based inspection cycle, and corrective work is performed in adherence to, and at times exceeding, GO 95 requirements. Inspections performed through the distribution overhead detailed, distribution wood pole intrusive, distribution overhead patrol, and risk informed drone inspection programs are recorded in SAP and managed through the initiation, review, prioritization, and completion of corrective work orders. SDG&E follows all GO regulations for corrective maintenance and, when warranted, exceeds requirements based on severity, risk, and location, including High Fire Threat Districts (HFTD). The program also incorporates QA/QC audits to validate repair quality.

Forecast Explanations:

Labor - Zero-Based

The forecast method selected is zero-based and is based on a review of the number of inspections planned during the GRC period, the anticipated "find rate" for those inspections, the anticipated types of repairs, the historic unit costs for each type of repair, and potential repair backlog that will have required completed remediation dates in 2028 to 2031.

Non-Labor - Zero-Based

The forecast method selected is zero-based and is based on a review of the number of inspections planned during the GRC period, the anticipated "find rate" for those inspections, the anticipated types of repairs, the historic unit costs for each type of repair, and potential repair backlog that will have required completed remediation dates in 2028 to 2031.

NSE - Zero-Based

N/A

Units - Zero-Based

There is not a feasible unit to use for this mitigation. The number of repairs, type of work, cost, and scope fluctuates from year to year based on

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.507 - CMP Repairs & Replacements
Unit Measure: No feasible units

the number of inspections performed, environmental factors (e.g. severe weather events), health of the assets (e.g. equipment age) and compliance due date. As such, it is difficult to predict repairs needed to maintain overhead electric distribution infrastructure .

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	306	1,194	2,354	3,220	2,108	145	145	145	145	145	145
Non-Labor	13,651	33,339	44,476	29,571	17,072	1,361	1,361	1,361	1,361	1,361	1,361
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	13,957	34,533	46,830	32,791	19,180	1,506	1,506	1,506	1,506	1,506	1,506
FTE	1.8	6.2	12.4	16.1	10.4	0.6	0.6	0.6	0.6	0.6	0.6
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.507 - CMP Repairs & Replacements
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Years	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	139	139	139	139	139	139	6	6	6	6	6	6	145	145	145	145	145	145
NLbr	1,361	1,361	1,361	1,361	1,361	1,361	0	0	0	0	0	0	1,361	1,361	1,361	1,361	1,361	1,361
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,500	1,500	1,500	1,500	1,500	1,500	6	6	6	6	6	6	1,506	1,506	1,506	1,506	1,506	1,506
FTE	0.6	0.6	0.6	0.6	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.6	0.6	0.6	0.6	0.6
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)	Adj_Type
2026	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	6	0	0	6	0.0	0	
2027	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	6	0	0	6	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.507 - CMP Repairs & Replacements
Unit Measure: No feasible units

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)	Adj_Type
2028	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	6	0	0	6	0.0	0	
2029	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	6	0	0	6	0.0	0	
2030	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	6	0	0	6	0.0	0	
2031	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	6	0	0	6	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.507 - CMP Repairs & Replacements
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	6	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	6	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	227	927	1,914	2,733	1,839
Non-Labor	10,882	30,285	42,372	28,693	17,072
NSE	0	0	0	0	0
Total	11,109	31,212	44,286	31,426	18,911
FTE	1.5	5.3	10.7	14.0	9.1
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	227	927	1,920	2,733	1,839
Non-Labor	10,882	30,285	42,372	28,693	17,072
NSE	0	0	0	0	0
Total	11,109	31,212	44,292	31,426	18,911
FTE	1.5	5.3	10.7	14.0	9.1
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	34	135	267	371	269

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.507 - CMP Repairs & Replacements
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	34	135	267	371	269
FTE	0.3	0.9	1.7	2.1	1.3
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	45	132	168	116	0
Non-Labor	2,768	3,054	2,104	878	0
NSE	0	0	0	0	0
Total	2,813	3,186	2,272	994	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	306	1,194	2,354	3,220	2,108
Non-Labor	13,651	33,339	44,476	29,571	17,072
NSE	0	0	0	0	0
Total	13,957	34,533	46,830	32,791	19,180
FTE	1.8	6.2	12.4	16.1	10.4
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.507 - CMP Repairs & Replacements
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	227	927	1,914	2,733	1,839
Non-Labor	10,882	30,285	42,372	28,693	17,072
NSE	0	0	0	0	0
Total	11,109	31,212	44,286	31,426	18,911
FTE	1.5	5.3	10.7	14.0	9.1
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	176	10,253	0	1.1	0	CCTR Transf From 2100-0166.534
Explanation: Transfer costs related to repairs costs from C534 to C507.						
2021	51	630	0	0.4	0	CCTR Transf From 2100-0166.526
Explanation: Transfer costs related to repairs costs from C526 to C507.						
2021 Total	227	10,882	0	1.5	0	
2022	785	30,080	0	4.6	0	CCTR Transf From 2100-0166.534

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.507 - CMP Repairs & Replacements
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Transfer costs related to repairs costs from C534 to C507.						
2022	46	148	0	0.2	0	CCTR Transf From 2100-0166.565
Explanation: Transfer costs related to repairs costs from C565 to C507.						
2022	97	56	0	0.5	0	CCTR Transf From 2100-0166.526
Explanation: Transfer costs related to repairs costs from C526 to C507.						
2022 Total	927	30,285	0	5.3	0	
2023	-11	273	0	0.0	0	CCTR Transf From 2100-0166.565
Explanation: Transfer costs related to repairs costs from C565 to C507.						
2023	77	67	0	0.5	0	CCTR Transf From 2100-0166.526
Explanation: Transfer costs related to repairs costs from C526 to C507.						
2023	1,849	42,032	0	10.2	0	CCTR Transf From 2100-0166.534
Explanation: Transfer costs related to repairs costs from C534 to C507.						
2023 Total	1,914	42,372	0	10.7	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.507 - CMP Repairs & Replacements
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2024	2,675	28,583	0	13.6	0	CCTR Transf From 2100-0166.534
Explanation: Transfer costs related to repairs costs from C534 to C507.						
2024	10	57	0	0.1	0	CCTR Transf From 2100-0166.565
Explanation: Transfer costs related to repairs costs from C565 to C507.						
2024	48	53	0	0.3	0	CCTR Transf From 2100-0166.526
Explanation: Transfer costs related to repairs costs from C526 to C507.						
2024 Total	2,733	28,693	0	14.0	0	
2025	2	2	0	0.1	0	CCTR Transf To 2100-0077.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	-0.1	0	CCTR Transf To 2100-0084.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	-3	0	0.0	0	CCTR Transf To 2100-0086.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	45	35	0	0.3	0	CCTR Transf To 2100-0091.000

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.507 - CMP Repairs & Replacements
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	16	2	0	0.1	0	CCTR Transf To 2100-0099.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	2	0	0	0.1	0	CCTR Transf To 2100-0101.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	4	1	0	0.1	0	CCTR Transf To 2100-0106.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	22	8	0	0.1	0	CCTR Transf To 2100-0108.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	1	5	0	0.1	0	CCTR Transf To 2100-0114.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.1	0	CCTR Transf To 2100-0116.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-0194.000

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.507 - CMP Repairs & Replacements
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.1	0	CCTR Transf To 2100-0234.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-3463.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	2	0	0.0	0	CCTR Transf To 2100-3788.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-3970.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-4138.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.1	0	CCTR Transf To 2100-4247.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	1,712	16,884	0	7.7	0	CCTR Transf From 2100-0166.534

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.507 - CMP Repairs & Replacements
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Transfer costs related to repairs costs from C534 to C507.						
2025	2	104	0	0.1	0	CCTR Transf From 2100-0166.565
Explanation: Transfer the repair-related costs from C565 to C507 as they are directly associated with repairs.						
2025	32	33	0	0.2	0	CCTR Transf From 2100-0166.526
Explanation: Transfer costs related to repairs costs from C526 to C507.						
2025	0	0	0	0.0	0	1-Sided Adj
Explanation: Adding unit measure						
2025 Total	1,839	17,072	0	9.1	0	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM001.507

TY2028 GRC FORECAST - DETAILS
Workpaper/Mitigation:

1WM001.507 CMP Repairs & Replacements

				2026			2027			2028			2029			2030			2031			
Line Item	Unit Description	Labor Non-Labor NSE	Unit Metric (ea./ft./mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost
1	Repairs	Labor	ea	-		\$ 139,000	-		\$ 139,000	-		\$ 139,000	-		\$ 139,000	-		\$ 139,000	-		\$ 139,000	\$ 834,000
2	Repairs	Non-Labor	ea	-		\$ 1,361,000	-		\$ 1,361,000	-		\$ 1,361,000	-		\$ 1,361,000	-		\$ 1,361,000	-		\$ 1,361,000	\$ 8,166,000
Summary																						
Labor						\$ 139,000			\$ 139,000			\$ 139,000			\$ 139,000			\$ 139,000			\$ 139,000	\$ 834,000
Non-Labor						\$ 1,361,000			\$ 1,361,000			\$ 1,361,000			\$ 1,361,000			\$ 1,361,000			\$ 1,361,000	\$ 8,166,000
Subtotal						\$ 1,500,000			\$ 1,500,000			\$ 1,500,000			\$ 1,500,000			\$ 1,500,000			\$ 1,500,000	\$ 9,000,000
Total Project Forecast						\$ 1,500,000			\$ 1,500,000			\$ 1,500,000			\$ 1,500,000			\$ 1,500,000			\$ 1,500,000	\$ 9,000,000

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SDGE-07 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

Beginning of Workpaper
1WM001.508 - Advanced Protection

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.508 - Advanced Protection
Unit Measure: Nodes

Activity Description:

The Advanced Protection Program (APP) and the Jamacha 69/12kV Substation Rebuild both focus on modernizing protection systems to reduce wildfire risk, strengthen situational awareness, and address protection coordination challenges in high-impedance fault areas. These efforts target Tier 2 and Tier 3 High Fire Threat Districts by replacing aging infrastructure and upgrading key technologies, including reconfigured 12kV circuit breakers and relays, Distribution SCADA RTUs, new transformer bank relays, 12kV Bus Differential relays, microprocessor-based feeder relays, and advanced protection tools such as FCP, AST, SGF sensing, ARER, and remote setting capabilities.

The Jamacha Substation Rebuild is a major multi-phase project that modernizes nearly all primary substation components. Phases 1 and 2 are complete. Phase 3—covering SWGR 1232/33, the 69kV North bus, and breaker relocations—is scheduled for completion in March 2026. Phases 4 and 5—focused on capacitor bank installations and the 69kV South bus—are planned for completion by March 2027.

Beyond capital improvements, APP includes ongoing Operations & Maintenance activities essential for sustaining advanced protection equipment deployed in high-risk areas. Many APP devices depend on onboard batteries to support memory retention, communications, and protection functions during outages. Periodic battery replacements are required to maintain performance, reduce failure risk, and ensure continuous operation of advanced protection features. These O&M activities reinforce the program's overall goals of enhancing reliability, improving fire-prevention capabilities, and maintaining system readiness in HFTD regions.

Forecast Explanations:

Labor - Zero-Based

The forecast method used is zero-based. The forecast is based on cost estimates developed based on the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, overhead rates, contract pricing/quotes, and other project specific details. When projects are completed, actual costs are compared to the estimate to verify the estimates are accurate. Any significant variances between the estimated cost for a project and the actual costs are scrutinized to determine whether cost estimate inputs need to be adjusted for future projects.

Non-Labor - Zero-Based

The forecast method used is zero-based. The forecast is based on cost estimates developed based on the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, overhead rates, contract pricing/quotes, and other project specific details. When projects are completed, actual costs are compared to the estimate to verify the estimates are accurate. Any significant variances

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
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Workpaper: 1WM001.508 - Advanced Protection
Unit Measure: Nodes

between the estimated cost for a project and the actual costs are scrutinized to determine whether cost estimate inputs need to be adjusted for future projects.

NSE - Zero-Based

N/A

Units - Zero-Based

Number of Nodes

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	76	92	17	15	10	15	18	18	18	18
Non-Labor	-1	79	124	133	110	36	48	3,760	3,760	3,760	3,760
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	-1	154	216	150	125	46	63	3,778	3,778	3,778	3,778
FTE	0.0	0.5	0.5	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Units	4	7	110	18	37	60	80	100	100	100	100

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.508 - Advanced Protection
Unit Measure: Nodes

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	10	14	17	17	17	17	0	1	1	1	1	1	10	15	18	18	18	18
NLbr	36	48	3,760	3,760	3,760	3,760	0	0	0	0	0	0	36	48	3,760	3,760	3,760	3,760
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	46	62	3,777	3,777	3,777	3,777	0	1	1	1	1	1	46	63	3,778	3,778	3,778	3,778
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Units	60	80	100	100	100	100	0	0	0	0	0	0	60	80	100	100	100	100

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)	Adj_Type
2026 Total	0	0	0	0	0.0	0	
2027	1	0	0	1	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	1	0	0	1	0.0	0	
2028	1	0	0	1	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
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Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.508 - Advanced Protection
Unit Measure: Nodes

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)	Adj_Type
2028 Total	1	0	0	1	0.0	0	
2029	1	0	0	1	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	1	0	0	1	0.0	0	
2030	1	0	0	1	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	1	0	0	1	0.0	0	
2031	1	0	0	1	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	1	0	0	1	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.508 - Advanced Protection
Unit Measure: Nodes

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	59	75	14	13
Non-Labor	-1	71	118	129	107
NSE	0	0	0	0	0
Total	-1	130	193	143	120
FTE	0.0	0.4	0.4	0.1	0.1
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	3
NSE	0	0	0	0	0
Total	0	0	0	0	3
FTE	0.0	0.0	0.0	0.0	0.0
Units	4	7	110	18	37
Recorded-Adjusted (Nominal \$)					
Labor	0	59	75	14	13
Non-Labor	-1	71	118	129	110
NSE	0	0	0	0	0
Total	-1	130	193	143	123
FTE	0.0	0.4	0.4	0.1	0.1
Units	4	7	110	18	37
Vacation & Sick (Nominal \$)					
Labor	0	9	10	2	2

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.508 - Advanced Protection
Unit Measure: Nodes

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	9	10	2	2
FTE	0.0	0.1	0.1	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	8	7	1	0
Non-Labor	0	7	6	4	0
NSE	0	0	0	0	0
Total	0	16	12	5	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	76	92	17	15
Non-Labor	-1	79	124	133	110
NSE	0	0	0	0	0
Total	-1	154	216	150	125
FTE	0.0	0.5	0.5	0.1	0.1
Units	4	7	110	18	37

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.508 - Advanced Protection
Unit Measure: Nodes

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0.267
Non-Labor	0	0	0	0	3
NSE	0	0	0	0	0
Total	0	0	0	0	3
FTE	0.0	0.0	0.0	0.0	0.0
Units	4	7	110	18	37

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	4	1-Sided Adj
Explanation: Adding unti count.						
2021 Total	0	0	0	0.0	4	
2022	0	0	0	0.0	7	1-Sided Adj
Explanation: Adding unit count.						
2022 Total	0	0	0	0.0	7	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
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Workpaper: 1WM001.508 - Advanced Protection
Unit Measure: Nodes

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	110	1-Sided Adj
Explanation: Adding unit measure and unit count.						
2023 Total	0	0	0	0.0	110	
2024	0	0	0	0.0	18	1-Sided Adj
Explanation: Adding unit measure.						
2024 Total	0	0	0	0.0	18	
2025	0	0	0	0.0	37	1-Sided Adj
Explanation: Adding unit count.						
2025	0	3	0	0.0	0	CCTR Transf From 2100-0166.520
Explanation: Transfer the costs from C520 to C508 since they are directly related to advance protection.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-0207.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025 Total	0	3	0	0.0	37	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM001.508

TY2028 GRC FORECAST - DETAILS

Workpaper/Mitigation: 1WM001.508 Advanced Protection

				2026			2027			2028			2029			2030			2031				
Line Item	Unit Description	Labor/Non-Labor/ NLS	Unit Metric (ea./hr./mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost	Comments
1	Union Labor - Battery Replacements	Labor	hours	120	\$ 85	\$ 10,200	160	\$ 85	\$ 13,600	200	\$ 85	\$ 17,000	200	\$ 85	\$ 17,000	200	\$ 85	\$ 17,000	200	\$ 85	\$ 17,000	\$ 91,800	
2	Materials - Battery	Non-Labor	ea	60	\$ 300	\$ 18,000	80	\$ 300	\$ 24,000	100	\$ 300	\$ 30,000	100	\$ 300	\$ 30,000	100	\$ 300	\$ 30,000	100	\$ 300	\$ 30,000	\$ 162,000	
3	Contract Services - Battery Replacement	Non-Labor	hours	120	\$ 150	\$ 18,000	160	\$ 150	\$ 24,000	200	\$ 150	\$ 30,000	200	\$ 150	\$ 30,000	200	\$ 150	\$ 30,000	200	\$ 150	\$ 30,000	\$ 162,000	
4	Maintenance for cameras	Non-Labor	contract		\$ -	\$ -		\$ -	\$ -	100	\$ 7,200	\$ 3,600,000	100	\$ 7,200	\$ 3,600,000	100	\$ 7,200	\$ 3,600,000	100	\$ 7,200	\$ 3,600,000	\$ 14,400,000	Maintenance for equipment
5	Maintenance for AI agent	Non-Labor	contract		\$ -	\$ -		\$ -	\$ -	1	\$ 100,000	\$ 100,000	1	\$ 100,000	\$ 100,000	1	\$ 100,000	\$ 100,000	1	\$ 100,000	\$ 100,000	\$ 400,000	Technology to enhance internal processes
Summary																							
Labor					\$ 10,200		\$ 13,600		\$ 17,000		\$ 17,000		\$ 17,000		\$ 17,000		\$ 17,000		\$ 17,000		\$ 17,000	\$ 91,800	
Non-Labor					\$ 36,000		\$ 48,000		\$ 3,760,000		\$ 3,760,000		\$ 3,760,000		\$ 3,760,000		\$ 3,760,000		\$ 3,760,000		\$ 3,760,000	\$ 15,124,000	
Subtotal					\$ 46,200		\$ 61,600		\$ 3,777,000		\$ 3,777,000		\$ 3,777,000		\$ 3,777,000		\$ 3,777,000		\$ 3,777,000		\$ 3,777,000	\$ 15,215,800	
Total Project Forecast					\$ 46,200		\$ 61,600		\$ 3,777,000		\$ 3,777,000		\$ 3,777,000		\$ 3,777,000		\$ 3,777,000		\$ 3,777,000		\$ 3,777,000	\$ 15,215,800	
Total Units Forecast					\$ 60		\$ 80		\$ 100		\$ 100		\$ 100		\$ 100		\$ 100		\$ 100		\$ 100	\$ 540	

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SDGE-07 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

**Beginning of Workpaper
1WM001.510 - Hotline Clamps**

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.510 - Hotline Clamps
Unit Measure: Hotline clamps removed

Activity Description:

Connectors that have been connected directly to overhead primary conductors, known as hotline clamps (HLCs), are associated with creating a weak connection that could result in a wire down event. This in turn could lead to an energized wire coming into contact with either the ground or a foreign object where it could become a source of ignition. The HLC Replacement Program replaced HLCs that are connected directly to overhead primary conductors with compression, wedge, or other approved connections. HLC connections are installed concurrently with other asset replacement initiatives across the HFTD such as avian protection, fuse replacements, and lightning arrestor replacements. C510 Hotline Clamps merged with C550 Combined Covered Conductor.

Forecast Explanations:

Labor - Zero-Based

N/A

Non-Labor - Zero-Based

N/A

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.510 - Hotline Clamps
Unit Measure: Hotline clamps removed

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	255	182	150	63	172	0	0	0	0	0	0
Non-Labor	4,339	1,901	1,545	51	77	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	4,594	2,083	1,696	114	249	0	0	0	0	0	0
FTE	1.4	1.2	0.7	0.3	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	2,743	1,903	962	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.510 - Hotline Clamps
Unit Measure: Hotline clamps removed

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.510 - Hotline Clamps
Unit Measure: Hotline clamps removed

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	189	141	123	54	4
Non-Labor	3,459	1,727	1,472	49	45
NSE	0	0	0	0	0
Total	3,648	1,867	1,595	103	50
FTE	1.2	1.0	0.6	0.3	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	145
Non-Labor	0	0	0	0	32
NSE	0	0	0	0	0
Total	0	1	0	0	177
FTE	0.0	0.0	0.0	0.0	1.0
Units	2,743	1,903	962	0	0
Recorded-Adjusted (Nominal \$)					
Labor	189	141	123	54	150
Non-Labor	3,459	1,727	1,472	49	77
NSE	0	0	0	0	0
Total	3,648	1,868	1,595	103	227
FTE	1.2	1.0	0.6	0.3	1.0
Units	2,743	1,903	962	0	0
Vacation & Sick (Nominal \$)					
Labor	29	21	17	7	22

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.510 - Hotline Clamps
Unit Measure: Hotline clamps removed

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	29	21	17	7	22
FTE	0.2	0.2	0.1	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	37	20	11	2	0
Non-Labor	880	174	73	2	0
NSE	0	0	0	0	0
Total	917	194	84	4	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	255	182	150	63	172
Non-Labor	4,339	1,901	1,545	51	77
NSE	0	0	0	0	0
Total	4,594	2,083	1,696	114	249
FTE	1.4	1.2	0.7	0.3	1.0
Units	2,743	1,903	962	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.510 - Hotline Clamps
Unit Measure: Hotline clamps removed

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
Years	2021	2022	2023	2024	2025	
Labor	0	0.426	0	0	145	
Non-Labor	0	0.232	0	0	32	
NSE	0	0	0	0	0	
Total	0	0.658	0	0	177	
FTE	0.0	0.0	0.0	0.0	1.0	
Units	2,743	1,903	962	0	0	

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	2,743	1-Sided Adj
Explanation: Adding unit count.						
2021	0	0	0	0.0	0	1-Sided Adj
Explanation: Adding unit measure.						
2021 Total	0	0	0	0.0	2,743	
2022	0	0	0	0.0	1,903	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.510 - Hotline Clamps
Unit Measure: Hotline clamps removed

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Adding unit count.						
2022	0	0	0	0.0	0	CCTR Transf From 2100-0106.000
Explanation: Adjustment to move orders 530000290944 & 530000284886 to WMP (FRM)						
2022 Total	0	0	0	0.0	1,903	
2023	0	0	0	0.0	962	1-Sided Adj
Explanation: Adding unit count.						
2023 Total	0	0	0	0.0	962	
2024 Total	0	0	0	0.0	0	
2025	30	0	0	0.1	0	CCTR Transf To 2100-0077.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	6	1	0	0.1	0	CCTR Transf To 2100-0086.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	49	22	0	0.2	0	CCTR Transf To 2100-0091.000

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.510 - Hotline Clamps
Unit Measure: Hotline clamps removed

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	1	0	0	0.1	0	CCTR Transf To 2100-0098.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	3	0	0	0.1	0	CCTR Transf To 2100-0101.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	12	2	0	0.1	0	CCTR Transf To 2100-0106.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	45	4	0	0.2	0	CCTR Transf To 2100-0108.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.1	0	CCTR Transf To 2100-0110.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-3970.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-4138.000

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.510 - Hotline Clamps
Unit Measure: Hotline clamps removed

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	3	0	0.0	0	CCTR Transf To 2100-4144.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025 Total	145	32	0	1.0	0	

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM001.512 - Customized Resiliency Assessments

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.512 - Customized Resiliency Assessments
Unit Measure: No feasible units

Activity Description:

The Customized Resiliency Assessments (CRA) Program is intended to mitigate the impacts of Public Safety Power Shutoff (PSPS) de energizations on vulnerable customers by improving individual preparedness and resilience. The program does not reduce wildfire ignition risk; rather, it focuses on reducing the consequences of PSPS events by enhancing customer awareness of available resources and identifying appropriate resiliency solutions.

Beginning in 2026, the CRA Program will replace the Generator Grant Program (GGP) and the residential component of the Fixed Backup Power (Res FBP) Program. The CRA Program provides eligible residential customers who have experienced PSPS de energizations with individualized resiliency assessments conducted by phone. Through these assessments, customers receive targeted education regarding PSPS preparedness and available services, including 211 San Diego, Community Resource Centers (CRCs), and support provided by Community Based Organizations (CBOs). Based on customer specific needs and existing levels of resiliency, the program also evaluates potential backup power options, including permanent and portable solutions, and may refer customers to the Generator Assistance Program (GAP) or other appropriate programs.

Forecast Explanations:

Labor - Base YR Rec

The base-year forecast methodology was selected as most indicative of future work because 2025 base-year historical costs from the residential component of the Fixed Backup Power Program and the Generator Grant Program are most representative of anticipated future needs.

Non-Labor - Base YR Rec

The base-year forecast methodology was selected as most indicative of future work because 2025 base-year historical costs from the residential component of the Fixed Backup Power Program and the Generator Grant Program are most representative of anticipated future needs.

NSE - Base YR Rec

N/A

Units - Base YR Rec

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.512 - Customized Resiliency Assessments
Unit Measure: No feasible units

The Customized Resiliency Assessments (CRA) Program delivers a range of services driven by individualized customer needs rather than a uniform, discrete activity. The program includes resiliency education, referrals to community resources, evaluation of backup power needs, and access to permanent or temporary solutions that vary significantly by customer. Due to the variability of program scope, a single unit of measure cannot be defined.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	196	482	540	457	530	553	553	553	553	553	553
Non-Labor	17,419	11,374	14,859	2,861	3,229	3,542	3,542	3,542	3,542	3,542	3,542
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	17,616	11,856	15,399	3,318	3,759	4,095	4,095	4,095	4,095	4,095	4,095
FTE	1.4	3.8	4.1	3.5	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.512 - Customized Resiliency Assessments
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	530	530	530	530	530	530	23	23	23	23	23	23	553	553	553	553	553	553
NLbr	3,229	3,229	3,229	3,229	3,229	3,229	313	313	313	313	313	313	3,542	3,542	3,542	3,542	3,542	3,542
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3,759	3,759	3,759	3,759	3,759	3,759	336	336	336	336	336	336	4,095	4,095	4,095	4,095	4,095	4,095
FTE	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	4.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	313	0	313	0.0	0	1-Sided Adj
Explanation:	Adjust base year non-labor costs to represent anticipated expenses, incorporating the restructuring of the Generator Grant program and Fixed Backup Power Residential program into Customized Resiliency Assessments under the Wildfire Mitigation program .						
2026	23	0	0	23	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	23	313	0	336	0.0	0	
2027	0	313	0	313	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.512 - Customized Resiliency Assessments
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation:	Adjust base year non-labor costs to represent anticipated expenses, incorporating the restructuring of the Generator Grant program and Fixed Backup Power Residential program into Customized Resiliency Assessments under the Wildfire Mitigation program .						
2027	23	0	0	23	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	23	313	0	336	0.0	0	
2028	0	313	0	313	0.0	0	1-Sided Adj
Explanation:	Adjust base year non-labor costs to represent anticipated expenses, incorporating the restructuring of the Generator Grant program and Fixed Backup Power Residential program into Customized Resiliency Assessments under the Wildfire Mitigation program .						
2028	23	0	0	23	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	23	313	0	336	0.0	0	
2029	0	313	0	313	0.0	0	1-Sided Adj
Explanation:	Adjust base year non-labor costs to represent anticipated expenses, incorporating the restructuring of the Generator Grant program and Fixed Backup Power Residential program into Customized Resiliency Assessments under the Wildfire Mitigation program .						
2029	23	0	0	23	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	23	313	0	336	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.512 - Customized Resiliency Assessments
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	0	313	0	313	0.0	0	1-Sided Adj
Explanation:	Adjust base year non-labor costs to represent anticipated expenses, incorporating the restructuring of the Generator Grant program and Fixed Backup Power Residential program into Customized Resiliency Assessments under the Wildfire Mitigation program .						
2030	23	0	0	23	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	23	313	0	336	0.0	0	
2031	0	313	0	313	0.0	0	1-Sided Adj
Explanation:	Adjust base year non-labor costs to represent anticipated expenses, incorporating the restructuring of the Generator Grant program and Fixed Backup Power Residential program into Customized Resiliency Assessments under the Wildfire Mitigation program .						
2031	23	0	0	23	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	23	313	0	336	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.512 - Customized Resiliency Assessments
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	80	287	328	388	463
Non-Labor	7,812	3,264	5,079	539	1,717
NSE	0	0	0	0	0
Total	7,892	3,550	5,407	927	2,180
FTE	0.7	2.6	2.7	3.0	3.4
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	65	88	112	0	0
Non-Labor	6,075	7,068	9,077	2,237	1,511
NSE	0	0	0	0	0
Total	6,140	7,156	9,190	2,237	1,511
FTE	0.5	0.7	0.9	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	146	374	440	388	463
Non-Labor	13,887	10,332	14,156	2,776	3,229
NSE	0	0	0	0	0
Total	14,032	10,707	14,597	3,164	3,691
FTE	1.2	3.3	3.6	3.0	3.4
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	22	55	61	53	68

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.512 - Customized Resiliency Assessments
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	22	55	61	53	68
FTE	0.2	0.5	0.5	0.5	0.6
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	29	53	39	16	0
Non-Labor	3,533	1,042	703	85	0
NSE	0	0	0	0	0
Total	3,561	1,095	741	101	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	196	482	540	457	530
Non-Labor	17,419	11,374	14,859	2,861	3,229
NSE	0	0	0	0	0
Total	17,616	11,856	15,399	3,318	3,759
FTE	1.4	3.8	4.1	3.5	4.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.512 - Customized Resiliency Assessments
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	65	88	112	-0.187	0
Non-Labor	6,075	7,068	9,077	2,237	1,511
NSE	0	0	0	0	0
Total	6,140	7,156	9,190	2,237	1,511
FTE	0.5	0.7	0.9	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	65	6,075	0	0.5	0	CCTR Transf From 2100-0166.504
Explanation: Adjustment to move Customized Resiliency Assessment costs from C504 to C512						
2021 Total	65	6,075	0	0.5	0	
2022	88	7,068	0	0.7	0	CCTR Transf From 2100-0166.504
Explanation: Adjustment to move Customized Resiliency Assessment costs from C504 to C512						
2022 Total	88	7,068	0	0.7	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.512 - Customized Resiliency Assessments
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	112	9,077	0	0.9	0	CCTR Transf From 2100-0166.504
Explanation: Adjustment to move Customized Resiliency Assessment costs from C504 to C512						
2023 Total	112	9,077	0	0.9	0	
2024	0	2,237	0	0.0	0	CCTR Transf From 2100-0166.504
Explanation: Adjustment to move Customized Resiliency Assessment costs from C504 to C512						
2024 Total	0	2,237	0	0.0	0	
2025	0	0	0	0.0	0	1-Sided Adj
Explanation: Update units						
2025	0	1,511	0	0.0	0	CCTR Transf From 2100-0166.504
Explanation: Adjustment to move Customized Resiliency Assessment costs from C504 to C512						
2025 Total	0	1,511	0	0.0	0	

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM001.516 - Generator Assistance Programs

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.516 - Generator Assistance Programs
Unit Measure: Rebates Issued

Activity Description:

The Generator Assistance Program (GAP) is designed to mitigate the impacts of PSPS de-energizations by improving customer access to backup power options. The program enhances customer preparedness and resiliency by incentivizing the acquisition of portable backup power solutions that allow customers to maintain limited electricity during PSPS de-energizations. GAP does not reduce wildfire ignition risk; rather, it focuses on reducing the impacts associated with PSPS de-energizations.

GAP provides rebates for portable fuel generators and portable power stations to eligible residential customers. The program targets customers who reside in the HFTD and have experienced at least one PSPS de-energization since 2019. Eligible customers are notified through mail and email outreach and directed to an online portal to verify account information and access program details. Upon verification of eligibility, customers may receive rebates for one portable fuel generator and one portable power station. Allowing rebates for both technologies provides flexibility to address varying customer backup power needs, such as medical equipment, refrigeration, communications, or limited household power.

Forecast Explanations:

Labor - Base YR Rec

The base-year forecast methodology was selected because 2025 expenses reflect PSPS-driven customer participation patterns, which make the base year most representative of anticipated future program needs.

Non-Labor - Base YR Rec

The base-year forecast methodology was selected because 2025 expenses reflect PSPS-driven customer participation patterns, which make the base year most representative of anticipated future program needs.

NSE - Base YR Rec

N/A

Units - Base YR Rec

Rebates, as each rebate represents a discrete, verifiable program transaction reflecting customer participation and delivery of program benefits, and provides a consistent measure of program activity that aligns with how costs are incurred.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.516 - Generator Assistance Programs
Unit Measure: Rebates Issued

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	198	188	124	99	162	169	169	169	169	169	169
Non-Labor	749	675	468	406	529	529	529	529	529	529	529
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	947	863	592	505	691	698	698	698	698	698	698
FTE	1.5	1.4	1.0	0.8	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Units	746	140	251	232	290	300	300	300	300	300	300

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.516 - Generator Assistance Programs
Unit Measure: Rebates Issued

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	162	162	162	162	162	162	7	7	7	7	7	7	169	169	169	169	169	169
NLbr	529	529	529	529	529	529	0	0	0	0	0	0	529	529	529	529	529	529
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	691	691	691	691	691	691	7	7	7	7	7	7	698	698	698	698	698	698
FTE	1.4	1.4	1.4	1.4	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	1.4	1.4	1.4	1.4	1.4	1.4
Units	290	290	290	290	290	290	10	10	10	10	10	10	300	300	300	300	300	300

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	0	0	0	0.0	10	1-Sided Adj
Explanation:	Update units						
2026	7	0	0	7	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	7	0	0	7	0.0	10	
2027	0	0	0	0	0.0	10	1-Sided Adj
Explanation:	Update units						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.516 - Generator Assistance Programs
Unit Measure: Rebates Issued

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2027	7	0	0	7	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	7	0	0	7	0.0	10	
2028	0	0	0	0	0.0	10	1-Sided Adj
Explanation:	Update units						
2028	7	0	0	7	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	7	0	0	7	0.0	10	
2029	0	0	0	0	0.0	10	1-Sided Adj
Explanation:	Update units						
2029	7	0	0	7	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	7	0	0	7	0.0	10	
2030	0	0	0	0	0.0	10	1-Sided Adj
Explanation:	Update units						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.516 - Generator Assistance Programs
Unit Measure: Rebates Issued

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	7	0	0	7	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2030 Total	7	0	0	7	0.0	10	
2031	0	0	0	0	0.0	10	1-Sided Adj
Explanation: Update units							
2031	7	0	0	7	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	7	0	0	7	0.0	10	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.516 - Generator Assistance Programs
Unit Measure: Rebates Issued

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	147	146	101	84	141
Non-Labor	597	613	446	394	529
NSE	0	0	0	0	0
Total	744	759	547	478	671
FTE	1.3	1.2	0.9	0.7	1.2
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	746	140	251	232	290
Recorded-Adjusted (Nominal \$)					
Labor	147	146	101	84	141
Non-Labor	597	613	446	394	529
NSE	0	0	0	0	0
Total	744	759	547	478	671
FTE	1.3	1.2	0.9	0.7	1.2
Units	746	140	251	232	290
Vacation & Sick (Nominal \$)					
Labor	22	21	14	11	21

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.516 - Generator Assistance Programs
Unit Measure: Rebates Issued

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	22	21	14	11	21
FTE	0.2	0.2	0.1	0.1	0.2
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	29	21	9	4	0
Non-Labor	152	62	22	12	0
NSE	0	0	0	0	0
Total	181	83	31	16	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	198	188	124	99	162
Non-Labor	749	675	468	406	529
NSE	0	0	0	0	0
Total	947	863	592	505	691
FTE	1.5	1.4	1.0	0.8	1.4
Units	746	140	251	232	290

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.516 - Generator Assistance Programs
Unit Measure: Rebates Issued

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	746	140	251	232	290

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	746	1-Sided Adj
Explanation: Update units						
2021 Total	0	0	0	0.0	746	
2022	0	0	0	0.0	140	1-Sided Adj
Explanation: Update units						
2022 Total	0	0	0	0.0	140	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.516 - Generator Assistance Programs
Unit Measure: Rebates Issued

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	251	1-Sided Adj
Explanation: Update units						
2023 Total	0	0	0	0.0	251	
2024	0	0	0	0.0	232	1-Sided Adj
Explanation: Update units						
2024 Total	0	0	0	0.0	232	
2025	0	0	0	0.0	290	1-Sided Adj
Explanation: Update units						
2025 Total	0	0	0	0.0	290	

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM001.518 - Strategic Undergrounding

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.518 - Strategic Undergrounding
Unit Measure: Miles UG

Activity Description:

The purpose of this project is to reduce the risk of wildfires and PSPS events caused by foreign object contact, high winds, extreme weather conditions, and other external factors by converting overhead electrical infrastructure to underground. The project will install new underground electric distribution facilities and remove existing overhead electric facilities from service. All work is located within the High Fire Threat Districts (HFTD), where undergrounding provides increased resilience, reduces ignition risk, and improves long-term system reliability. The cost for this program includes construction, design and engineering cost to maintain the operations of facilities related to undergrounding.

Forecast Explanations:

Labor - Zero-Based

The forecast method used is zero based. The forecast is based on cost estimates that were developed based on the specific scope of work for the project and is influenced by capital installations. Cost estimates are based on current construction labor rates, material costs, contract pricing/quotes, and other project specific details. The forecast is based on the average cost per mile of strategic undergrounding being designed and constructed each year.

Non-Labor - Zero-Based

The forecast method used is zero based. The forecast is based on cost estimates that were developed based on the specific scope of work for the project. Cost estimates are based on current construction labor rates, material costs, contract pricing/quotes, and other project specific details. The forecast is based on the average cost per mile of strategic undergrounding being designed and constructed each year.

NSE - Zero-Based

N/A

Units - Zero-Based

The units are based on mileage of underground cable installation as that influences the cost for future years.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.518 - Strategic Undergrounding
Unit Measure: Miles UG

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	1	38	5	31	0	27	27	35	43	55	69
Non-Labor	2	200	474	2,190	894	1,482	1,482	1,943	2,366	3,025	3,791
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	3	237	479	2,221	894	1,509	1,509	1,978	2,409	3,080	3,860
FTE	0.0	0.1	0.0	0.2	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Units	0	65	72	112	33	0	0	50	80	125	145

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.518 - Strategic Undergrounding
Unit Measure: Miles UG

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	26	26	34	41	53	66	1	1	1	2	2	3	27	27	35	43	55	69
NLbr	1,482	1,482	1,943	2,366	3,025	3,791	0	0	0	0	0	0	1,482	1,482	1,943	2,366	3,025	3,791
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,508	1,508	1,977	2,407	3,078	3,857	1	1	1	2	2	3	1,509	1,509	1,978	2,409	3,080	3,860
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Units	0	0	50	80	125	145	0	0	0	0	0	0	0	0	50	80	125	145

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)	Adj_Type
2026	1	0	0	1	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	1	0	0	1	0.0	0	
2027	1	0	0	1	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	1	0	0	1	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.518 - Strategic Undergrounding
Unit Measure: Miles UG

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)	Adj_Type
2028	1	0	0	1	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2028 Total	1	0	0	1	0.0	0	
2029	2	0	0	2	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2029 Total	2	0	0	2	0.0	0	
2030	2	0	0	2	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2030 Total	2	0	0	2	0.0	0	
2031	3	0	0	3	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	3	0	0	3	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.518 - Strategic Undergrounding
Unit Measure: Miles UG

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	1	29	4	26	0
Non-Labor	2	181	452	2,125	5,402
NSE	0	0	0	0	0
Total	2	211	456	2,151	5,402
FTE	0.0	0.1	0.0	0.2	0.1
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	-4,508
NSE	0	0	0	0	0
Total	0	0	0	0	-4,508
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	65	72	112	33
Recorded-Adjusted (Nominal \$)					
Labor	1	29	4	26	0
Non-Labor	2	181	452	2,125	894
NSE	0	0	0	0	0
Total	2	211	456	2,151	894
FTE	0.0	0.1	0.0	0.2	0.1
Units	0	65	72	112	33
Vacation & Sick (Nominal \$)					
Labor	0	4	1	4	0

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.518 - Strategic Undergrounding
Unit Measure: Miles UG

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	4	1	4	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	4	0	1	0
Non-Labor	0	18	22	65	0
NSE	0	0	0	0	0
Total	1	22	23	66	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	1	38	5	31	0
Non-Labor	2	200	474	2,190	894
NSE	0	0	0	0	0
Total	3	237	479	2,221	894
FTE	0.0	0.1	0.0	0.2	0.1
Units	0	65	72	112	33

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.518 - Strategic Undergrounding
Unit Measure: Miles UG

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0.001
Non-Labor	0	0	0	0	-4,508
NSE	0	0	0	0	0
Total	0	0	0	0	-4,508
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	65	72	112	33

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	0	0	0	0.0	0	
2022	0	0	0	0.0	65	1-Sided Adj

Explanation: Adding unit count

2022 Total	0	0	0	0.0	65	
2023	0	0	0	0.0	72	1-Sided Adj

Explanation: Adding unit count.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.518 - Strategic Undergrounding
Unit Measure: Miles UG

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023 Total	0	0	0	0.0	72	
2024	0	0	0	0.0	112	1-Sided Adj
Explanation: Adding unit count.						
2024 Total	0	0	0	0.0	112	
2025	0	0	0	0.0	0	CCTR Transf To 2100-0190.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	-4,508	0	0.0	33	1-Sided Adj
Explanation: Removing order 530000391499 from O&M since it should be considered capital. The journal entry was booked in 2026.						
2025 Total	0	-4,508	0	0.0	33	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM001.518

TY2028 GRC FORECAST - DETAILS

Workpaper/Mitigation: 1IWM001.518 Strategic Undergrounding

				2026			2027			2028			2029			2030			2031					Comments					
Line Item	Unit Description	Labor Non-Labor Mile	Unit Metric (see 7b, 7c, 7d)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost							
1	UG Cable Miles (cumulative)	Labor	miles	321	\$	80	\$	25,778	321	\$	80	\$	25,778	371	\$	91	\$	41,146	451	\$	91	\$	41,146	\$	245,072	Weighted average of prior 2022-2024 cumulative CBM cost/mile			
2	UG Cable Miles (cumulative)	Non-Labor	miles	321	\$	4,617	\$	1,482,291	321	\$	4,617	\$	1,482,291	371	\$	5,238	\$	1,963,643	451	\$	5,241	\$	2,361,643	\$	3,025,709	\$	14,680,156	Weighted average of prior 2022-2024 cumulative CBM cost/mile	
Summary																													
				Labor		\$	25,778			\$	25,778			\$	33,790			\$	41,146			\$	52,627			\$	61,944	\$	245,072
				Non-Labor		\$	1,482,291			\$	1,482,291			\$	1,963,643			\$	2,361,643			\$	3,025,709			\$	3,782,171	\$	14,680,156
						\$	1,507,815			\$	1,507,815			\$	1,977,020			\$	2,406,793			\$	3,078,331			\$	3,817,315	\$	14,315,096
Subtotal						\$	1,507,815			\$	1,507,815			\$	1,977,020			\$	2,406,793			\$	3,078,331			\$	3,817,315	\$	14,315,096
Total Project Forecast						\$	1,507,815			\$	1,507,815			\$	1,977,020			\$	2,406,793			\$	3,078,331			\$	3,817,315	\$	14,315,096
Total Units Forecast							0				0				0				0				321				147		465

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SDGE-07 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

Beginning of Workpaper
1WM001.520 - Distribution Overhead System Hardening

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.520 - Distribution Overhead System Hardening
Unit Measure: Jobs completed

Activity Description:

The purpose of the Traditional Hardening (TH) program is to enhance the resilience of overhead distribution facilities within High Fire Threat District (HFTD) Tiers 2 and 3 by implementing long-term infrastructure upgrades that significantly reduce fire risk. The program achieves this by replacing wood poles with fire-resistant steel poles, installing new bare conductor to improve durability, and upgrading wood crossarms to fiberglass crossarms, along with other material replacements as needed to strengthen system performance. All facilities are designed to meet or exceed weather conditions of 85 mph or 111 mph wind and applicable ice-loading requirements based on location. The program plans to install approximately 6.5 miles of hardened infrastructure in 2026, with no additional mileage planned for 2027; however, post-construction work will continue through 2027 to complete remaining scope and ensure system reliability.

Forecast Explanations:

Labor - Zero-Based

The forecast uses a zero-based methodology, with labor estimates built from the actual work expected to be completed, including crew types, production rates, and task-level effort for traditional hardening activities such as pole installations, removals, anchor installation, true up and conductor work. A zero-based approach is appropriate because the program concludes in 2027, and historical data no longer reflects the reduced, end-of-program workload. The current forecast reflects no labor allocation as the true ups have historically been completed by vendor services, and the remaining reconductor work load in Q4 2026 is expected to be contracted out due to the timing of permits and staffing.

Non-Labor - Zero-Based

The non-labor forecast for the Traditional Hardening program is developed using a zero-based methodology, where all material and equipment needs are built from the ground up based on the remaining scope of work. A zero-based methodology is appropriate because the Traditional Hardening program is nearing completion and will end in 2027. Historical averages would not accurately represent the remaining work, as past spending includes higher-volume years, one-time conditions, and work patterns that will not recur in the final years of the program. True up work has historically been completed by vendors, and remaining reconductor work due to timing is expected to follow the same assumption.

NSE - Zero-Based

N/A

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.520 - Distribution Overhead System Hardening
Unit Measure: Jobs completed

Units - Zero-Based

Units are based on remaining work that was identified, as well as close-out activities from previous years. Project should be closed by 2027.

Summary of Results:

Years	In 2025\$ (000) Incurred Costs										
	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	173	1,570	424	521	775	0	0	0	0	0	0
Non-Labor	2,048	2,034	424	1,911	3,401	4,577	450	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	2,221	3,604	848	2,432	4,176	4,577	450	0	0	0	0
FTE	0.9	7.0	2.6	2.8	4.6	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	1	3	1	0	6	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.520 - Distribution Overhead System Hardening
Unit Measure: Jobs completed

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	4,577	450	0	0	0	0	0	0	0	0	0	0	4,577	450	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4,577	450	0	0	0	0	0	0	0	0	0	0	4,577	450	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.520 - Distribution Overhead System Hardening
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	128	1,219	346	442	603
Non-Labor	1,632	1,848	432	1,954	3,414
NSE	0	0	0	0	0
Total	1,761	3,067	778	2,396	4,017
FTE	0.8	6.0	2.3	2.4	3.1
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	73
Non-Labor	0	0	-28	-100	-13
NSE	0	0	0	0	0
Total	0	0	-28	-100	59
FTE	0.0	0.0	0.0	0.0	1.0
Units	0	1	3	1	0
Recorded-Adjusted (Nominal \$)					
Labor	128	1,219	346	442	676
Non-Labor	1,632	1,848	404	1,854	3,401
NSE	0	0	0	0	0
Total	1,761	3,067	750	2,296	4,077
FTE	0.8	6.0	2.3	2.4	4.1
Units	0	1	3	1	0
Vacation & Sick (Nominal \$)					
Labor	19	178	48	60	99

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.520 - Distribution Overhead System Hardening
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	19	178	48	60	99
FTE	0.1	1.0	0.3	0.4	0.5
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	25	173	30	19	0
Non-Labor	415	186	20	57	0
NSE	0	0	0	0	0
Total	441	360	50	76	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	173	1,570	424	521	775
Non-Labor	2,048	2,034	424	1,911	3,401
NSE	0	0	0	0	0
Total	2,221	3,604	848	2,432	4,176
FTE	0.9	7.0	2.6	2.8	4.6
Units	0	1	3	1	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.520 - Distribution Overhead System Hardening
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	73
Non-Labor	0	0	-28	-100	-13
NSE	0	0	0	0	0
Total	0	0	-28	-100	59
FTE	0.0	0.0	0.0	0.0	1.0
Units	0	1	3	1	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	0	0	0	0.0	0	

2022 0 0 0 0.0 1 1-Sided Adj

Explanation: Adding unit count.

2022 Total	0	0	0	0.0	1	
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2023 0 -26 0 0.0 0 1-Sided Adj

Explanation: Removing charges with FERC 186.999 as these are non-O&M accounts.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.520 - Distribution Overhead System Hardening
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	-2	0	0.0	0	1-Sided Adj
Explanation:	Excluding non-labor costs related to Track 3 that were booked in 2025 and identified as non-refundable by independent analyst.					
2023	0	0	0	0.0	3	1-Sided Adj
Explanation:	Unit count					
2023 Total	0	-28	0	0.0	3	
2024	0	-100	0	0.0	0	1-Sided Adj
Explanation:	Transfer the costs from C520 to C518 since they are directly related to strategic undergrounding.					
2024	0	0	0	0.0	1	1-Sided Adj
Explanation:	Unit count.					
2024 Total	0	-100	0	0.0	1	
2025	0	2	0	0.0	0	1-Sided Adj
Explanation:	Excluding non-labor costs related to Track 3 that were booked in 2025, as identified by the independent analyst.					
2025	1	2	0	0.1	0	CCTR Transf To 2100-0091.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.520 - Distribution Overhead System Hardening
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	0	0	0	0.1	0	CCTR Transf To 2100-0098.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	9	311	0	0.1	0	CCTR Transf To 2100-0099.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	2	0	0	0.1	0	CCTR Transf To 2100-0101.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	30	7	0	0.1	0	CCTR Transf To 2100-0106.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	20	41	0	0.1	0	CCTR Transf To 2100-0108.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	1	0	0	0.1	0	CCTR Transf To 2100-0110.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	0	3	0	0.0	0	CCTR Transf To 2100-0120.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.520 - Distribution Overhead System Hardening
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	0	0	0	0.0	0	CCTR Transf To 2100-0134.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	0	0	0	0.0	0	CCTR Transf To 2100-0154.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	0	8	0	0.0	0	CCTR Transf To 2100-0155.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	0	3	0	0.0	0	CCTR Transf To 2100-0222.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	0	0	0	0.1	0	CCTR Transf To 2100-0234.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	0	0	0	0.1	0	CCTR Transf To 2100-0236.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	1	8	0	0.0	0	CCTR Transf To 2100-3788.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.520 - Distribution Overhead System Hardening
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	8	28	0	0.1	0	CCTR Transf To 2100-3939.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	0	0	0	0.0	0	CCTR Transf To 2100-3970.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	0	5	0	0.0	0	CCTR Transf To 2100-4215.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	0	-3	0	0.0	0	CCTR Transf To 2100-0166.508
Explanation:	Transfer the costs from C520 to C508 since they are directly related to advance protection.					
2025	0	-96	0	0.0	0	CCTR Transf To 2100-0166.568
Explanation:	Transfer the costs from C520 to C568 since they are directly related to strategic pole replacement.					
2025	0	-333	0	0.0	0	CCTR Transf To 2100-0166.550
Explanation:	Transfer the costs from C520 to C550 since they are directly related to combined covered conductor.					
2025 Total	73	-13	0	1.0	0	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM001.520

TY2028 GRC FORECAST - DETAILS

Workpaper/Mitigation: 1WMM001.520 Distribution Overhead System Hardening

Line Item	Non-Labor	Unit Metric	2026			2027			2028			2029			2030			2031			Total Cost
			# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	
CWIP Non Labor	Non-Labor	ea	4	\$ 6,370	\$ 27,964	2	\$ 6,370	\$ 13,441	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ 41,405
Contractor Services	Non-Labor	ea	4	\$ 73,255	\$ 321,589	2	\$ 73,255	\$ 154,508	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ 476,157
Construction	Non-Labor	ea	150	\$ 28,186	\$ 4,227,891	10	\$ 28,186	\$ 281,859	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ 4,509,750

Summary																					
Labor				\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Non-Labor				\$ 4,577,444			\$ 449,868		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 5,027,312
				\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Subtotal				\$ 4,577,444			\$ 449,868		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 5,027,312
Total Project Forecast				\$ 4,577,444			\$ 449,868		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 5,027,312
Total Units Forecast			6				0														

Beginning of Workpaper

1WM001.522 - Transmission Overhead Hardening (Distribution Underbuild)

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.522 - Transmission Overhead Hardening (Distribution Underbuild)
Unit Measure: No feasible units

Activity Description:

Overhead Transmission Fire Hardening is replacing select existing wood poles with new steel poles and replacing aging conductor with new high-strength conductor to fire harden the electric transmission system. These pole and conductor replacements are part of an overall effort to help improve the reliability and integrity of the electric transmission system and to mitigate future potential fire risk. This project will improve the electric transmission system performance during extreme weather conditions such as Santa Ana wind events . When these transmission poles are replaced, the distribution facilities on the pole will need to be replaced or reloacted onto the new pole.

Forecast Explanations:

Labor - Zero-Based

N/A

Non-Labor - Zero-Based

N/A

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.522 - Transmission Overhead Hardening (Distribution Underbuild)
Unit Measure: No feasible units

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	0	3	0	0	0	0	0	0	0	0
Non-Labor	-33	2	9	681	-1	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	-33	2	12	681	-1	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.522 - Transmission Overhead Hardening (Distribution Underbuild)
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.522 - Transmission Overhead Hardening (Distribution Underbuild)
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	2	0	0
Non-Labor	-26	1	9	661	-1
NSE	0	0	0	0	0
Total	-26	1	11	661	-1
FTE	0.0	0.0	0.0	0.1	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	2	0	0
Non-Labor	-26	1	9	661	-1
NSE	0	0	0	0	0
Total	-26	1	11	661	-1
FTE	0.0	0.0	0.0	0.1	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.522 - Transmission Overhead Hardening (Distribution Underbuild)
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	0	0	0	0
Non-Labor	-7	0	0	20	0
NSE	0	0	0	0	0
Total	-7	0	1	20	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	0	3	0	0
Non-Labor	-33	2	9	681	-1
NSE	0	0	0	0	0
Total	-33	2	12	681	-1
FTE	0.0	0.0	0.0	0.1	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.522 - Transmission Overhead Hardening (Distribution Underbuild)
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
	Years	2021	2022	2023	2024	2025
Labor		0	0	0	0	0
Non-Labor		0	0	0	0	0
NSE		0	0	0	0	0
Total		0	0	0	0	0
FTE		0.0	0.0	0.0	0.0	0.0
Units		0	0	0	0	0

Year	Labor	NLbr	NSE	FTE	Units	Adj Type

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM001.524 - Lightning Arrestor Removal/ Replace Program

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.524 - Lightning Arrestor Removal/ Replace Program
Unit Measure: Lightning Arrestors

Activity Description:

Lightning arrestors are pieces of electrical equipment designed to mitigate the impact of transient overvoltage on the electric system. However, if the overvoltage duration is too long or too high, the arrestor can become thermally overloaded and fail in such a way that they become an ignition source. The Lightning Arrestors Replacement Program installs CAL FIRE-approved lightning arrestors to mitigate the impact of transient overvoltage on the electric system. CAL FIRE-approved lightning arrestors are equipped with an external device that operates prior to the arrestor overloading, greatly reducing the potential of becoming an ignition source. C524 Lightning Arrestor Removal/Replace Program has been merged with C550 Combined Covered Conductor.

Forecast Explanations:

Labor - Zero-Based

N/A

Non-Labor - Zero-Based

N/A

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.524 - Lightning Arrestor Removal/ Replace Program
Unit Measure: Lightning Arrestors

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	5	3	15	26	24	0	0	0	0	0	0
Non-Labor	3	16	65	67	83	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	8	19	79	93	107	0	0	0	0	0	0
FTE	0.0	0.0	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.524 - Lightning Arrestor Removal/ Replace Program
Unit Measure: Lightning Arrestors

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.524 - Lightning Arrestor Removal/ Replace Program
Unit Measure: Lightning Arrestors

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	4	3	12	22	21
Non-Labor	2	14	62	65	69
NSE	0	0	0	0	0
Total	6	17	74	87	91
FTE	0.0	0.0	0.1	0.1	0.1
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	14
NSE	0	0	0	0	0
Total	0	0	0	0	14
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	4	3	12	22	21
Non-Labor	2	14	62	65	83
NSE	0	0	0	0	0
Total	6	17	74	87	104
FTE	0.0	0.0	0.1	0.1	0.1
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	1	0	2	3	3

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.524 - Lightning Arrestor Removal/ Replace Program
Unit Measure: Lightning Arrestors

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	1	0	2	3	3
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	1	0	1	1	0
Non-Labor	1	1	3	2	0
NSE	0	0	0	0	0
Total	1	2	4	3	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	5	3	15	26	24
Non-Labor	3	16	65	67	83
NSE	0	0	0	0	0
Total	8	19	79	93	107
FTE	0.0	0.0	0.1	0.1	0.1
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.524 - Lightning Arrestor Removal/ Replace Program
Unit Measure: Lightning Arrestors

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	14
NSE	0	0	0	0	0
Total	0	0	0	0	14
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	0	1-Sided Adj

Explanation: Adding unit measure

2021 Total	0	0	0	0.0	0	
2022 Total	0	0	0	0.0	0	
2023 Total	0	0	0	0.0	0	
2024 Total	0	0	0	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.524 - Lightning Arrestor Removal/ Replace Program
Unit Measure: Lightning Arrestors

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	0	10	0	0.0	0	CCTR Transf To 2100-0091.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	3	0	0.0	0	CCTR Transf To 2100-0154.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025 Total	0	14	0	0.0	0	

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM001.526 - Distribution Overhead Detailed Inspections

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.526 - Distribution Overhead Detailed Inspections
Unit Measure: HFTD inspections

Activity Description:

Distribution overhead detailed inspections, mandated by GO 165, are conducted to identify equipment conditions and infractions on overhead distribution structures that do not meet GO 95 requirements or internal standards. Identifying these nonconformances allows SDG&E to perform corrective repairs that resolve compliance issues and reduce the likelihood of fire, safety, or reliability events. These inspections follow a required 5-year cycle, with structures grouped into functional locations to optimize efficiency, and compliance deadlines are tracked to ensure all inspections are completed within the mandated timeframe. This mitigation also includes the QA/QC of distribution overhead detailed inspections.

Forecast Explanations:

Labor - 5-YR Average

5-year average. This forecast methodology was selected because, while the number of inspections fluctuates from year to year, all overhead distribution facility inspections are performed on a 5-year cycle. Accordingly, a 5-year average most accurately represents year-over-year cost increases. Capital and O&M expenditures that are related to follow-up repairs that were identified during these inspections are included in C507, Distribution Repairs and Replacements.

Non-Labor - 5-YR Average

5-year average. This forecast methodology was selected because, while the number of inspections fluctuates from year to year, all overhead distribution facility inspections are performed on a 5-year cycle. Accordingly, a 5-year average most accurately represents year-over-year cost increases. Capital and O&M expenditures that are related to follow-up repairs that were identified during these inspections are included in C507, Distribution Repairs and Replacements.

NSE - 5-YR Average

N/A

Units - 5-YR Average

The unit for this workpaper is the number of inspections. The number of inspections fluctuates from year to year based on the number of overhead structures due within that inspection interval.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.526 - Distribution Overhead Detailed Inspections
Unit Measure: HFTD inspections

Summary of Results:

Years	In 2025\$ (000) Incurred Costs										
	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	444	713	213	292	84	365	365	365	365	365	365
Non-Labor	394	166	127	10	62	152	152	152	152	152	152
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	838	879	340	303	146	517	517	517	517	517	517
FTE	3.0	4.9	1.4	1.8	0.6	2.4	2.4	2.4	2.4	2.4	2.4
Units	22,354	17,935	11,755	16,503	17,950	17,299	17,299	17,299	17,299	17,299	17,299

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.526 - Distribution Overhead Detailed Inspections
Unit Measure: HFTD inspections

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	350	350	350	350	350	350	15	15	15	15	15	15	365	365	365	365	365	365
NLbr	152	152	152	152	152	152	0	0	0	0	0	0	152	152	152	152	152	152
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	502	502	502	502	502	502	15	15	15	15	15	15	517	517	517	517	517	517
FTE	2.4	2.4	2.4	2.4	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	2.4	2.4	2.4	2.4	2.4	2.4
Units	17,299	17,299	17,299	17,299	17,299	17,299	0	0	0	0	0	0	17,299	17,299	17,299	17,299	17,299	17,299

Forecast Adjustment Details:

Year	Labor (5-YR Average)	NLbr (5-YR Average)	NSE (5-YR Average)	Total	FTE	Units (5-YR Average)	Adj_Type
2026	15	0	0	15	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	15	0	0	15	0.0	0	
2027	15	0	0	15	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	15	0	0	15	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.526 - Distribution Overhead Detailed Inspections
Unit Measure: HFTD inspections

Year	Labor (5-YR Average)	NLbr (5-YR Average)	NSE (5-YR Average)	Total	FTE	Units (5-YR Average)	Adj_Type
2028	15	0	0	15	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	15	0	0	15	0.0	0	
2029	15	0	0	15	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	15	0	0	15	0.0	0	
2030	15	0	0	15	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	15	0	0	15	0.0	0	
2031	15	0	0	15	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	15	0	0	15	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.526 - Distribution Overhead Detailed Inspections
Unit Measure: HFTD inspections

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	379	647	250	296	105
Non-Labor	943	205	187	63	97
NSE	0	0	0	0	0
Total	1,322	852	438	358	202
FTE	3.0	4.7	1.7	1.9	0.7
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	-49	-93	-77	-48	-32
Non-Labor	-630	-54	-67	-53	-35
NSE	0	0	0	0	0
Total	-679	-147	-143	-100	-66
FTE	-0.4	-0.5	-0.5	-0.3	-0.2
Units	22,354	17,935	11,755	16,503	17,950
Recorded-Adjusted (Nominal \$)					
Labor	330	554	174	248	73
Non-Labor	314	151	121	10	62
NSE	0	0	0	0	0
Total	643	704	295	258	135
FTE	2.6	4.2	1.2	1.6	0.5
Units	22,354	17,935	11,755	16,503	17,950
Vacation & Sick (Nominal \$)					
Labor	50	81	24	34	11

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.526 - Distribution Overhead Detailed Inspections
Unit Measure: HFTD inspections

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	50	81	24	34	11
FTE	0.4	0.7	0.2	0.2	0.1
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	65	79	15	11	0
Non-Labor	80	15	6	0	0
NSE	0	0	0	0	0
Total	145	94	21	11	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	444	713	213	292	84
Non-Labor	394	166	127	10	62
NSE	0	0	0	0	0
Total	838	879	340	303	146
FTE	3.0	4.9	1.4	1.8	0.6
Units	22,354	17,935	11,755	16,503	17,950

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.526 - Distribution Overhead Detailed Inspections
Unit Measure: HFTD inspections

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
Years	2021	2022	2023	2024	2025	
Labor	-49	-93	-77	-48	-32	
Non-Labor	-630	-54	-67	-53	-35	
NSE	0	0	0	0	0	
Total	-679	-147	-143	-100	-66	
FTE	-0.4	-0.5	-0.5	-0.3	-0.2	
Units	22,354	17,935	11,755	16,503	17,950	

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	22,354	1-Sided Adj
Explanation: Adding unit count.						
2021	-51	-630	0	-0.4	0	CCTR Transf To 2100-0166.507
Explanation: Transfer costs related to repairs costs from C526 to C507.						
2021	2	0	0	0.0	0	CCTR Transf From 2100-0108.000
Explanation: Adjustment to move order 530000237621 to WMP (FRM)						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.526 - Distribution Overhead Detailed Inspections
Unit Measure: HFTD inspections

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	-49	-630	0	-0.4	22,354	
2022	0	0	0	0.0	17,935	1-Sided Adj
Explanation:	Adding unit count.					
2022	-97	-56	0	-0.5	0	CCTR Transf To 2100-0166.507
Explanation:	Transfer costs related to repairs costs from C526 to C507.					
2022	3	3	0	0.0	0	CCTR Transf From 2100-0106.000
Explanation:	Adjustment to move orders 530000275301 & 530000293456 to WMP (FRM)					
2022 Total	-93	-54	0	-0.5	17,935	
2023	0	0	0	0.0	11,755	1-Sided Adj
Explanation:	Adding unit count.					
2023	-77	-67	0	-0.5	0	CCTR Transf To 2100-0166.507
Explanation:	Transfer costs related to repairs costs from C526 to C507.					
2023 Total	-77	-67	0	-0.5	11,755	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.526 - Distribution Overhead Detailed Inspections
Unit Measure: HFTD inspections

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2024	0	0	0	0.0	16,503	1-Sided Adj
Explanation: Adding unit count.						
2024	-48	-53	0	-0.3	0	CCTR Transf To 2100-0166.507
Explanation: Transfer costs related to repairs costs from C526 to C507.						
2024 Total	-48	-53	0	-0.3	16,503	
2025	0	0	0	0.0	17,950	1-Sided Adj
Explanation: Adding unit count						
2025	-32	-33	0	-0.2	0	CCTR Transf To 2100-0166.507
Explanation: Transfer costs related to repairs costs from C526 to C507.						
2025	0	-2	0	0.0	0	CCTR Transf To 2100-0166.536
Explanation: Transfer the costs from C526 to C536 as they are directly associated with patrol inspections.						
2025 Total	-32	-35	0	-0.2	17,950	

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM001.528 - Distribution Infrared Inspections

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.528 - Distribution Infrared Inspections
Unit Measure: HFTD inspections

Activity Description:

The Distribution Infrared Inspections program utilized infrared technology to identify abnormal heat signatures on distribution system components that could indicate deteriorating connections or potential equipment failures. Under this program, qualified thermographers conducted ground-based inspections, documented abnormal thermal conditions, and initiated and tracked corrective work through completion. These inspections were historically performed in HFTD Tier 2 and Tier 3 areas; however, the program consistently yielded a low find rate and was therefore discontinued in 2026. SDG&E will instead rely on alternative technologies, such as advanced sensor data, along with traditional inspection methods, including detailed overhead inspections and patrols, to identify the types of conditions previously detected through infrared imaging.

Forecast Explanations:

Labor - Zero-Based

N/A

Non-Labor - Zero-Based

N/A

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.528 - Distribution Infrared Inspections
Unit Measure: HFTD inspections

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	183	148	264	78	6	0	0	0	0	0	0
Non-Labor	13	48	65	65	2	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	195	196	329	143	8	0	0	0	0	0	0
FTE	0.9	0.7	1.3	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.528 - Distribution Infrared Inspections
Unit Measure: HFTD inspections

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.528 - Distribution Infrared Inspections
Unit Measure: HFTD inspections

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	135	115	215	67	5
Non-Labor	10	44	62	63	2
NSE	0	0	0	0	0
Total	146	159	277	130	7
FTE	0.8	0.6	1.1	0.4	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	135	115	215	67	5
Non-Labor	10	44	62	63	2
NSE	0	0	0	0	0
Total	146	159	277	130	7
FTE	0.8	0.6	1.1	0.4	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	20	17	30	9	1

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.528 - Distribution Infrared Inspections
Unit Measure: HFTD inspections

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	20	17	30	9	1
FTE	0.1	0.1	0.2	0.1	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	27	16	19	3	0
Non-Labor	3	4	3	2	0
NSE	0	0	0	0	0
Total	29	21	22	5	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	183	148	264	78	6
Non-Labor	13	48	65	65	2
NSE	0	0	0	0	0
Total	195	196	329	143	8
FTE	0.9	0.7	1.3	0.5	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.528 - Distribution Infrared Inspections
Unit Measure: HFTD inspections

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
	Years	2021	2022	2023	2024	2025
Labor		0	0	0	0	0
Non-Labor		0	0	0	0	0
NSE		0	0	0	0	0
Total		0	0	0	0	0
FTE		0.0	0.0	0.0	0.0	0.0
Units		0	0	0	0	0

Year	Labor	NLbr	NSE	FTE	Units	Adj Type

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM001.530 - Distribution Wood Pole Intrusive Inspections

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.530 - Distribution Wood Pole Intrusive Inspections
Unit Measure: HFTD inspections

Activity Description:

Distribution wood pole intrusive inspections, mandated by GO 165, are performed to identify internal deterioration within approximately six feet of the ground line and below ground before it leads to equipment failure, outages, or wildfire risk. GO 165 requires all wood poles older than 15 years to receive an intrusive inspection within 10 years and to be reinspected every 20 years thereafter; however, SDG&E exceeds this requirement by performing intrusive inspections on a 10-year cycle, with a limited number of off-cycle inspections conducted in accordance with GO 95, Rule 44 when conditions warrant more frequent assessment. In these cases, the next inspection interval may be adjusted, up to a maximum of 15 years. SDG&E also conducts quality control and assurance audits to ensure intrusive inspections are completed in compliance with GO 165 and internal standards.

Forecast Explanations:

Labor - Base YR Rec

Base Year. This forecast methodology is most indicative of future work. Historical costs are not representative because over the past 5 years the majority of inspections occurred outside of the HFTD and this is not representative of inspections that will be due from 2028 to 2031. Additionally, follow-up repairs that were identified during inspections that were previously included with this mitigation are now being consolidated into C507, CMP Repairs and Replacements.

Non-Labor - Zero-Based

Zero-based. This forecast method was selected for non-labor and units because the base year is significantly different from the forecast and the number of poles due for inspection fluctuate from year to year.

NSE - Zero-Based

N/A

Units - Zero-Based

The unit for this workpaper is inspections. The forecast method selected for units is zero-based because the number of inspections fluctuates from year to year based on the inspection interval.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.530 - Distribution Wood Pole Intrusive Inspections
Unit Measure: HFTD inspections

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	23	23	94	16	5	5	5	5	5	5	5
Non-Labor	987	24	21	59	49	147	680	1,486	2,017	1,197	1,066
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	1,009	47	116	75	54	152	685	1,491	2,022	1,202	1,071
FTE	0.2	0.2	0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	8,721	967	1,038	2,225	1,478	1,214	5,477	11,923	16,176	9,610	8,568

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.530 - Distribution Wood Pole Intrusive Inspections
Unit Measure: HFTD inspections

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	5	5	5	5	5	5	0	0	0	0	0	0	5	5	5	5	5	5
NLbr	147	680	1,486	2,017	1,197	1,066	0	0	0	0	0	0	147	680	1,486	2,017	1,197	1,066
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	152	685	1,491	2,022	1,202	1,071	0	0	0	0	0	0	152	685	1,491	2,022	1,202	1,071
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	1,214	5,477	11,923	16,176	9,610	8,568	0	0	0	0	0	0	1,214	5,477	11,923	16,176	9,610	8,568

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.530 - Distribution Wood Pole Intrusive Inspections
Unit Measure: HFTD inspections

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	17	18	77	14	4
Non-Labor	787	22	20	57	49
NSE	0	0	0	0	0
Total	803	39	97	71	54
FTE	0.2	0.2	0.4	0.1	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	8,721	967	1,038	2,225	1,478
Recorded-Adjusted (Nominal \$)					
Labor	17	18	77	14	4
Non-Labor	787	22	20	57	49
NSE	0	0	0	0	0
Total	803	39	97	71	54
FTE	0.2	0.2	0.4	0.1	0.0
Units	8,721	967	1,038	2,225	1,478
Vacation & Sick (Nominal \$)					
Labor	3	3	11	2	1

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.530 - Distribution Wood Pole Intrusive Inspections
Unit Measure: HFTD inspections

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	3	3	11	2	1
FTE	0.0	0.0	0.1	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	3	3	7	1	0
Non-Labor	200	2	1	2	0
NSE	0	0	0	0	0
Total	203	5	8	2	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	23	23	94	16	5
Non-Labor	987	24	21	59	49
NSE	0	0	0	0	0
Total	1,009	47	116	75	54
FTE	0.2	0.2	0.5	0.1	0.0
Units	8,721	967	1,038	2,225	1,478

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.530 - Distribution Wood Pole Intrusive Inspections
Unit Measure: HFTD inspections

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	8,721	967	1,038	2,225	1,478

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	8,721	1-Sided Adj
Explanation: Adding unit count.						
2021 Total	0	0	0	0.0	8,721	
2022	0	0	0	0.0	967	1-Sided Adj
Explanation: Adding unit count.						
2022 Total	0	0	0	0.0	967	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.530 - Distribution Wood Pole Intrusive Inspections
Unit Measure: HFTD inspections

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	1,038	1-Sided Adj
Explanation: Adding unit count.						
2023 Total	0	0	0	0.0	1,038	
2024	0	0	0	0.0	2,225	1-Sided Adj
Explanation: Adding unit count.						
2024 Total	0	0	0	0.0	2,225	
2025	0	0	0	0.0	1,478	1-Sided Adj
Explanation: Adding unit count.						
2025 Total	0	0	0	0.0	1,478	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM001.530

TY2028 GRC FORECAST - DETAILS

Workpaper/Mitigation: 1WM001.530 Distribution Wood Pole Intrusive Inspections

Line Item	Unit Description	Non-Labor	[ea./ft./mile]	2026			2027			2028			2029			2030			2031			Total Cost
				# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	
1	Inspections	Labor	ea			\$ 5,000			\$ 5,000			\$ 5,000			\$ 5,000			\$ 5,000			\$ 5,000	\$ 30,000
2	Inspections	Non-Labor	ea			\$ 146,750			\$ 679,625			\$ 1,485,375			\$ 2,017,000			\$ 1,196,250			\$ 1,066,000	\$ 6,591,000

Summary																					
Labor						\$ 5,000			\$ 5,000			\$ 5,000			\$ 5,000			\$ 5,000			\$ 30,000
Non-Labor						\$ 146,750			\$ 679,625			\$ 1,485,375			\$ 2,017,000			\$ 1,196,250			\$ 6,591,000
NSE																					
Subtotal						\$ 151,750			\$ 684,625			\$ 1,490,375			\$ 2,022,000			\$ 1,201,250			\$ 6,621,000
Total Project Forecast						\$ 151,750			\$ 684,625			\$ 1,490,375			\$ 2,022,000			\$ 1,201,250			\$ 6,621,000
Total Units Forecast						\$ 1,214			\$ 5,477			\$ 11,923			\$ 16,176			\$ 9,610			\$ 52,968

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SDGE-07 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

Beginning of Workpaper
1WM001.534 - Risk-Informed Drone Inspections

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.534 - Risk-Informed Drone Inspections
Unit Measure: HFTD inspections

Activity Description:

The purpose of Risk Informed Drone Inspections is to reduce wildfire risk by using drones, predictive analytics, and risk modeling to identify, prioritize, and inspect the highest-risk overhead electric assets, improving hazard detection, inspection efficiency, worker safety, and overall system reliability. Drone-collected imagery enhances inspectors' ability to detect potential fire hazards, especially in areas where terrain or vegetation makes detailed inspections difficult. Images and inspection findings have also been used to build asset identification and damage detection models to support Intelligent Image Processing (IIP) technology, which is used to process imagery data, improve the quality of the RIDI assessments, and enhance the inspection risk prioritization model. RIDI supplements fixed-interval inspection cycles with a proactive, data-driven approach that uses current data and predictive analytics to prioritize assets with the highest probability of failure and greatest wildfire impact, allowing SDG&E to focus resources where they provide the most risk reduction. In addition, ad-hoc drone inspections of transmission structures and components are performed as needed for operational or reliability reasons, including locations with distribution underbuild or when special inspections are required. QA/QC is also embedded in the program through both human and machine resources.

Forecast Explanations:

Labor - Zero-Based

Zero based. The forecast is based on cost estimates that were developed based on the number of inspections anticipated for each year and current labor rates. Drone flights, inspections, inspection support, QA/QC and technology cost estimates are included in the forecast.

Non-Labor - Zero-Based

Zero based. The forecast is based on cost estimates that were developed based on the number of inspections anticipated for each year and current labor rates, material costs, and other program specific details. For example, since RIDI uses specialized software to perform flight planning and image capture/upload, O&M costs also include software licensing and cloud data storage. Drone flights, inspections, inspection support, QA/QC and technology cost estimates are included in the forecast.

NSE - Zero-Based

N/A

Units - Zero-Based

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.534 - Risk-Informed Drone Inspections
Unit Measure: HFTD inspections

The unit for this workpaper is number of Inspections, which is driven by WMP requirements mandated by OEIS.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	465	560	201	187	202	141	141	141	141	141	141
Non-Labor	27,693	15,300	8,957	1,090	1,311	1,190	1,190	1,190	1,190	1,190	1,190
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	28,158	15,860	9,158	1,277	1,513	1,331	1,331	1,331	1,331	1,331	1,331
FTE	2.9	3.1	1.2	1.6	1.5	1.0	1.0	1.0	1.0	1.0	1.0
Units	21,420	30,044	15,311	6,529	13,500	9,000	9,000	9,000	9,000	9,000	9,000

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.534 - Risk-Informed Drone Inspections
Unit Measure: HFTD inspections

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	135	135	135	135	135	135	6	6	6	6	6	6	141	141	141	141	141	141
NLbr	1,190	1,190	1,190	1,190	1,190	1,190	0	0	0	0	0	0	1,190	1,190	1,190	1,190	1,190	1,190
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,325	1,325	1,325	1,325	1,325	1,325	6	6	6	6	6	6	1,331	1,331	1,331	1,331	1,331	1,331
FTE	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0
Units	9,000	9,000	9,000	9,000	9,000	9,000	0	0	0	0	0	0	9,000	9,000	9,000	9,000	9,000	9,000

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)	Adj_Type
2026	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	6	0	0	6	0.0	0	
2027	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	6	0	0	6	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.534 - Risk-Informed Drone Inspections
Unit Measure: HFTD inspections

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)	Adj_Type
2028	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	6	0	0	6	0.0	0	
2029	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	6	0	0	6	0.0	0	
2030	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	6	0	0	6	0.0	0	
2031	6	0	0	6	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	6	0	0	6	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.534 - Risk-Informed Drone Inspections
Unit Measure: HFTD inspections

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	521	1,219	2,012	2,834	1,888
Non-Labor	32,329	43,978	50,575	29,641	18,184
NSE	0	0	0	0	0
Total	32,850	45,198	52,588	32,475	20,073
FTE	3.6	7.3	11.2	15.0	9.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	-176	-785	-1,849	-2,675	-1,712
Non-Labor	-10,253	-30,080	-42,042	-28,583	-16,873
NSE	0	0	0	0	0
Total	-10,428	-30,865	-43,890	-31,258	-18,585
FTE	-1.1	-4.6	-10.2	-13.6	-7.7
Units	21,420	30,044	15,311	6,529	13,500
Recorded-Adjusted (Nominal \$)					
Labor	345	435	164	159	176
Non-Labor	22,077	13,898	8,534	1,058	1,311
NSE	0	0	0	0	0
Total	22,422	14,333	8,697	1,216	1,487
FTE	2.5	2.7	1.0	1.4	1.3
Units	21,420	30,044	15,311	6,529	13,500
Vacation & Sick (Nominal \$)					
Labor	52	63	23	22	26

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.534 - Risk-Informed Drone Inspections
Unit Measure: HFTD inspections

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	52	63	23	22	26
FTE	0.4	0.4	0.2	0.2	0.2
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	68	62	14	7	0
Non-Labor	5,616	1,401	424	32	0
NSE	0	0	0	0	0
Total	5,684	1,463	438	39	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	465	560	201	187	202
Non-Labor	27,693	15,300	8,957	1,090	1,311
NSE	0	0	0	0	0
Total	28,158	15,860	9,158	1,277	1,513
FTE	2.9	3.1	1.2	1.6	1.5
Units	21,420	30,044	15,311	6,529	13,500

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.534 - Risk-Informed Drone Inspections
Unit Measure: HFTD inspections

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	-176	-785	-1,849	-2,675	-1,712
Non-Labor	-10,253	-30,080	-42,042	-28,583	-16,873
NSE	0	0	0	0	0
Total	-10,428	-30,865	-43,890	-31,258	-18,585
FTE	-1.1	-4.6	-10.2	-13.6	-7.7
Units	21,420	30,044	15,311	6,529	13,500

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	21,420	1-Sided Adj
Explanation: Adding unit count.						
2021	-176	-10,253	0	-1.1	0	CCTR Transf To 2100-0166.507
Explanation: Transfer costs related to repairs costs from C534 to C507.						
2021 Total	-176	-10,253	0	-1.1	21,420	
2022	0	0	0	0.0	30,044	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.534 - Risk-Informed Drone Inspections
Unit Measure: HFTD inspections

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Adding unit count						
2022	-785	-30,080	0	-4.6	0	CCTR Transf To 2100-0166.507
Explanation: Transfer costs related to repairs costs from C534 to C507.						
2022 Total	-785	-30,080	0	-4.6	30,044	
2023	0	-10	0	0.0	0	1-Sided Adj
Explanation: Excluding non-labor costs related to Track 3 that were booked in 2025 and identified as non-refundable by the independent analyst.						
2023	0	0	0	0.0	15,311	1-Sided Adj
Explanation: Adding unit count.						
2023	-1,849	-42,032	0	-10.2	0	CCTR Transf To 2100-0166.507
Explanation: Transfer costs related to repairs costs from C534 to C507.						
2023 Total	-1,849	-42,042	0	-10.2	15,311	
2024	0	0	0	0.0	6,529	1-Sided Adj
Explanation: Adding unit count.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.534 - Risk-Informed Drone Inspections
Unit Measure: HFTD inspections

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2024	-2,675	-28,583	0	13.6	0	CCTR Transf To 2100-0166.507
Explanation: Transfer costs related to repairs costs from C534 to C507.						
2024 Total	-2,675	-28,583	0	13.6	6,529	
2025	-1,712	-16,884	0	7.7	0	CCTR Transf To 2100-0166.507
Explanation: Transfer costs related to repairs costs from C534 to C507.						
2025	0	0	0	0.0	13,500	1-Sided Adj
Explanation: Adding unit count.						
2025	0	10	0	0.0	0	1-Sided Adj
Explanation: Excluding non-labor costs related to Track 3 that were booked in 2025 and identified as non-refundable by the independent analyst.						
2025 Total	-1,712	-16,873	0	7.7	13,500	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM001.534

TY2028 GRC FORECAST - DETAILS

Workpaper/Mitigation: 1WM001.534 Risk-Informed Drone Inspections

			2026			2027			2028			2029			2030			2031			
Line Item	Unit Description	Labor Non-Labor	# of units	Cost per unit	Total cost	# of units	Cost per unit	Total cost	# of units	Cost per unit	Total cost	# of units	Cost per unit	Total cost	# of units	Cost per unit	Total cost	# of units	Cost per unit	Total cost	Total Cost
1	Inspections	Labor	9000	\$ 15	\$ 135,000	9000	\$ 15	\$ 135,000	9000	\$ 15	\$ 135,000	9000	\$ 15	\$ 135,000	9000	\$ 15	\$ 135,000	9000	\$ 15	\$ 135,000	\$ 810,000
2	Inspections	Non-Labor			\$ 990,000	9000	\$ 110	\$ 990,000	9000	\$ 110	\$ 990,000	9000	\$ 110	\$ 990,000	9000	\$ 110	\$ 990,000	9000	\$ 110	\$ 990,000	\$ 5,940,000
3	IT	Non-Labor			\$ 200,000			\$ 200,000			\$ 200,000			\$ 200,000			\$ 200,000			\$ 200,000	\$ 1,200,000

Summary																					
Labor					\$ 135,000			\$ 135,000			\$ 135,000			\$ 135,000			\$ 135,000			\$ 135,000	\$ 810,000
Non-Labor					\$ 1,190,000			\$ 1,190,000			\$ 1,190,000			\$ 1,190,000			\$ 1,190,000			\$ 1,190,000	\$ 7,340,000
Subtotal					\$ 1,325,000			\$ 1,325,000			\$ 1,325,000			\$ 1,325,000			\$ 1,325,000			\$ 1,325,000	\$ 7,950,000
Total Project Forecast					\$ 1,325,000			\$ 1,325,000			\$ 1,325,000			\$ 1,325,000			\$ 1,325,000			\$ 1,325,000	\$ 7,950,000
Total Units Forecast					9,000			9,000			9,000			9,000			9,000			9,000	54,000

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SDGE-07 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

Beginning of Workpaper
1WM001.536 - Distribution Overhead Patrol Inspections

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.536 - Distribution Overhead Patrol Inspections
Unit Measure: Inspections

Activity Description:

Distribution overhead patrol inspections, mandated by GO 165 and GO 95, are performed to identify and address obvious structural problems and hazards on the grid before failures occur. These patrols are conducted annually throughout the service territory. In compliance with GO 165, the work management system tracks the required inspection cycle for each overhead asset and issues work orders at the appropriate intervals to ensure annual inspections are completed. The inspection interval is defined as 12 consecutive calendar months beginning the first full calendar month after the previous inspection, plus three additional full calendar months, not to exceed the end of the calendar year in which the next inspection is due. This mitigation also includes the QA/QC of distribution overhead patrol inspections.

Forecast Explanations:

Labor - Base YR Rec

The base-year forecast methodology for both Labor and Non-Labor was selected as most indicative of future work since patrols are performed on all overhead distribution assets every year. Capital and O&M expenditures that are related to follow-up repairs that were identified during these inspections are included in C507, CMP Repairs and Replacements.

Non-Labor - Base YR Rec

The base-year forecast methodology for both Labor and Non-Labor was selected as most indicative of future work since patrols are performed on all overhead distribution assets every year.

NSE - Base YR Rec

N/A

Units - Base YR Rec

The unit for this workpaper is inspections, which are the primary driver of whether this activity's costs increase.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.536 - Distribution Overhead Patrol Inspections
Unit Measure: Inspections

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	256	283	269	289	320	334	334	334	334	334	334
Non-Labor	52	16	3	5	29	29	29	29	29	29	29
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	308	299	272	295	349	363	363	363	363	363	363
FTE	1.5	1.6	1.4	1.5	1.7	1.7	1.7	1.7	1.7	1.7	1.7
Units	86,490	86,821	85,857	86,140	86,040	86,040	86,040	86,040	86,040	86,040	86,040

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.536 - Distribution Overhead Patrol Inspections
Unit Measure: Inspections

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	320	320	320	320	320	320	14	14	14	14	14	14	334	334	334	334	334	334
NLbr	29	29	29	29	29	29	0	0	0	0	0	0	29	29	29	29	29	29
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	349	349	349	349	349	349	14	14	14	14	14	14	363	363	363	363	363	363
FTE	1.7	1.7	1.7	1.7	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	1.7	1.7	1.7	1.7	1.7	1.7
Units	86,040	86,040	86,040	86,040	86,040	86,040	0	0	0	0	0	0	86,040	86,040	86,040	86,040	86,040	86,040

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	14	0	0	14	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	14	0	0	14	0.0	0	
2027	14	0	0	14	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	14	0	0	14	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.536 - Distribution Overhead Patrol Inspections
Unit Measure: Inspections

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2028	14	0	0	14	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	14	0	0	14	0.0	0	
2029	14	0	0	14	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	14	0	0	14	0.0	0	
2030	14	0	0	14	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	14	0	0	14	0.0	0	
2031	14	0	0	14	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	14	0	0	14	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.536 - Distribution Overhead Patrol Inspections
Unit Measure: Inspections

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	190	220	220	245	279
Non-Labor	42	14	2	5	47
NSE	0	0	0	0	0
Total	231	234	222	251	326
FTE	1.3	1.4	1.2	1.3	1.5
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	-18
NSE	0	0	0	0	0
Total	0	0	0	0	-18
FTE	0.0	0.0	0.0	0.0	0.0
Units	86,490	86,821	85,857	86,140	86,040
Recorded-Adjusted (Nominal \$)					
Labor	190	220	220	245	279
Non-Labor	42	14	2	5	29
NSE	0	0	0	0	0
Total	231	234	222	251	308
FTE	1.3	1.4	1.2	1.3	1.5
Units	86,490	86,821	85,857	86,140	86,040
Vacation & Sick (Nominal \$)					
Labor	29	32	30	33	41

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.536 - Distribution Overhead Patrol Inspections
Unit Measure: Inspections

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	29	32	30	33	41
FTE	0.2	0.2	0.2	0.2	0.2
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	37	31	19	10	0
Non-Labor	11	1	0	0	0
NSE	0	0	0	0	0
Total	48	33	19	11	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	256	283	269	289	320
Non-Labor	52	16	3	5	29
NSE	0	0	0	0	0
Total	308	299	272	295	349
FTE	1.5	1.6	1.4	1.5	1.7
Units	86,490	86,821	85,857	86,140	86,040

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.536 - Distribution Overhead Patrol Inspections
Unit Measure: Inspections

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	-18
NSE	0	0	0	0	0
Total	0	0	0	0	-18
FTE	0.0	0.0	0.0	0.0	0.0
Units	86,490	86,821	85,857	86,140	86,040

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	86,490	1-Sided Adj
Explanation: Adding unit count.						
2021 Total	0	0	0	0.0	86,490	
2022	0	0	0	0.0	86,821	1-Sided Adj
Explanation: Adding unit count.						
2022 Total	0	0	0	0.0	86,821	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.536 - Distribution Overhead Patrol Inspections
Unit Measure: Inspections

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	85,857	1-Sided Adj
Explanation: Adding unit count.						
2023 Total	0	0	0	0.0	85,857	
2024	0	0	0	0.0	86,140	1-Sided Adj
Explanation: Adding unit count.						
2024 Total	0	0	0	0.0	86,140	
2025	0	-20	0	0.0	0	CCTR Transf To 2100-0166.571
Explanation: Transfer the costs from C536 to C571 as they are directly associated with PSPS access road maintenance.						
2025	0	0	0	0.0	86,040	1-Sided Adj
Explanation: Adding unit count.						
2025	0	2	0	0.0	0	CCTR Transf From 2100-0166.526
Explanation: Transfer the costs from C526 to C536 as they are directly associated with patrol inspections.						
2025 Total	0	-18	0	0.0	86,040	

Note: Totals may include rounding differences.

**Beginning of Workpaper
1WM001.546 - Aviation Program**

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.546 - Aviation Program
Unit Measure: No feasible units

Activity Description:

The Aviation Firefighting Program provides a dedicated Sikorsky UH-60 Blackhawk helitanker—a Type 1 firefighting helicopter capable of carrying and dropping up to 1,000 gallons of water—to support wildfire suppression. In addition to the Blackhawk, the program utilizes construction helicopters, patrol helicopters, and drones that assist with fire response and post-fire recovery. SDG&E supports aerial firefighting operations within its service territory in coordination with local firefighting agencies.

The program's primary purpose is to reduce the consequences of wildfires by quickly suppressing fire spread. These aerial resources are available not only for fires associated with SDG&E equipment but for the entire community, regardless of ignition cause. Because regional aerial assets may be diverted to fires outside the service territory, leaving limited coverage locally, this program ensures that a dedicated wildfire suppression resource is always available within the region. As part of this comprehensive approach SDG&E contributes \$3.3M to the regional day and night aerial-firefighting program to operate a S70 Helicopter for the San Diego Region, specifically SDG&E service territory.

Forecast Explanations:

Labor - Base YR Rec

N/A

Non-Labor - Base YR Rec

Non-labor expenses were developed using a base-year cost model that incorporates all contractually obligated services and material costs required to support planned Aviation Program activities. The forecast includes contract renegotiation rates.

NSE - Base YR Rec

N/A

Units - Base YR Rec

A standardized unit measure is not applicable for this mitigation because the Aviation Program's costs span multiple asset types and service categories—such as crewed helicopters, various UAS platforms, aviation training infrastructure, and contracted aviation services—each with fundamentally different cost drivers and lifecycle profiles. These items cannot be represented using a single, consistent "unit" metric, and O&M

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.546 - Aviation Program
Unit Measure: No feasible units

activities such as aircraft utilization, maintenance, and vendor support also do not occur on a per-unit basis. As a result, no unit metric would meaningfully or accurately reflect the program's expenditures .

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	0	11	0	0	0	0	0	0	0	0
Non-Labor	8,789	8,154	8,402	7,790	3,717	5,236	5,247	5,257	5,268	5,280	5,292
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	8,789	8,154	8,413	7,790	3,717	5,236	5,247	5,257	5,268	5,280	5,292
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.546 - Aviation Program
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	3,717	3,717	3,717	3,717	3,717	3,717	1,519	1,530	1,540	1,551	1,563	1,575	5,236	5,247	5,257	5,268	5,280	5,292
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3,717	3,717	3,717	3,717	3,717	3,717	1,519	1,530	1,540	1,551	1,563	1,575	5,236	5,247	5,257	5,268	5,280	5,292
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	255	0	255	0.0	0	1-Sided Adj
Explanation:	The increase in vendor fees reflects the contractually required annual rate adjustment for full-service aircraft support, including flight crews, ground support personnel, maintenance services, and operational planning.						
2026	0	1,264	0	1,264	0.0	0	1-Sided Adj
Explanation:	The payment will be paid annually beginning January 1 2026 to support the aerial firefighting program, including day and night water-drop operations on regional wildland fires.						
2026 Total	0	1,519	0	1,519	0.0	0	
2027	0	266	0	266	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.546 - Aviation Program
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation:	The increase in vendor fees reflects the contractually required annual rate adjustment for full-service aircraft support, including flight crews, ground support personnel, maintenance services, and operational planning.						
2027	0	1,264	0	1,264	0.0	0	1-Sided Adj
Explanation:	The payment will be paid annually beginning January 1 2026, to support the aerial firefighting program, including day and night water-drop operations on regional wildland fires.						
2027 Total	0	1,530	0	1,530	0.0	0	
2028	0	276	0	276	0.0	0	1-Sided Adj
Explanation:	The increase in vendor fees reflects the contractually required annual rate adjustment for full-service aircraft support, including flight crews, ground support personnel, maintenance services, and operational planning.						
2028	0	1,264	0	1,264	0.0	0	1-Sided Adj
Explanation:	The payment will be paid annually beginning January 1 2026, to support the aerial firefighting program, including day and night water-drop operations on regional wildland fires.						
2028 Total	0	1,540	0	1,540	0.0	0	
2029	0	287	0	287	0.0	0	1-Sided Adj
Explanation:	The increase in vendor fees reflects the contractually required annual rate adjustment for full-service aircraft support, including flight crews, ground support personnel, maintenance services, and operational planning.						
2029	0	1,264	0	1,264	0.0	0	1-Sided Adj
Explanation:	The payment will be paid annually beginning January 1 2026, to support the aerial firefighting program, including day and night water-drop operations on regional wildland fires.						
2029 Total	0	1,551	0	1,551	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.546 - Aviation Program
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	0	299	0	299	0.0	0	1-Sided Adj
Explanation:	The increase in vendor fees reflects the contractually required annual rate adjustment for full-service aircraft support, including flight crews, ground support personnel, maintenance services, and operational planning.						
2030	0	1,264	0	1,264	0.0	0	1-Sided Adj
Explanation:	The payment will be paid annually beginning January 1 2026, to support the aerial firefighting program, including day and night water-drop operations on regional wildland fires.						
2030 Total	0	1,563	0	1,563	0.0	0	
2031	0	311	0	311	0.0	0	1-Sided Adj
Explanation:	The increase in vendor fees reflects the contractually required annual rate adjustment for full-service aircraft support, including flight crews, ground support personnel, maintenance services, and operational planning.						
2031	0	1,264	0	1,264	0.0	0	1-Sided Adj
Explanation:	The payment will be paid annually beginning January 1 2026, to support the aerial firefighting program, including day and night water-drop operations on regional wildland fires.						
2031 Total	0	1,575	0	1,575	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.546 - Aviation Program
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	9	0	0
Non-Labor	7,007	7,407	8,010	7,848	2,581
NSE	0	0	0	0	0
Total	7,007	7,407	8,019	7,848	2,581
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	-5	-289	1,137
NSE	0	0	0	0	0
Total	0	0	-5	-289	1,137
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	9	0	0
Non-Labor	7,007	7,407	8,005	7,559	3,717
NSE	0	0	0	0	0
Total	7,007	7,407	8,014	7,559	3,717
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	0	0	1	0	0

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.546 - Aviation Program
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	1	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	0	1	0	0
Non-Labor	1,782	747	397	231	0
NSE	0	0	0	0	0
Total	1,782	747	398	231	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	0	11	0	0
Non-Labor	8,789	8,154	8,402	7,790	3,717
NSE	0	0	0	0	0
Total	8,789	8,154	8,413	7,790	3,717
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.546 - Aviation Program
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	-5	-289	1,137
NSE	0	0	0	0	0
Total	0	0	-5	-289	1,137
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	0	0	0	0.0	0	
2022 Total	0	0	0	0.0	0	
2023	0	-5	0	0.0	0	1-Sided Adj
Explanation: Removing charges with FERC 186.999 as these are non-O&M accounts.						
2023 Total	0	-5	0	0.0	0	
2024	0	-289	0	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.546 - Aviation Program
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: One-sided adjustment to reclass December 2024 Firehawk costs from O&M IO 7111441 to Capital. SAP adjustment is posted in February 2025.						
2024 Total	0	-289	0	0.0	0	
2025	0	289	0	0.0	0	1-Sided Adj
Explanation: One-sided adjustment to reclass December 2024 Firehawk costs from O&M IO 7111441 to Capital. SAP adjustment is posted in February 2025.						
2025	0	848	0	0.0	0	CCTR Transf From 2100-0166.571
Explanation: Transfer of non-labor expenses from 571 Emergency Preparedness and Recovery Plan to 546 Aviation Program, as the associated work orders are directly related to Firehawk expenses and are directly associated with this mitigation.						
2025 Total	0	1,137	0	0.0	0	

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM001.548 - Wildfire Infrastructure Protection Teams

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.548 - Wildfire Infrastructure Protection Teams
Unit Measure: No feasible units

Activity Description:

The primary purpose of this initiative is to strengthen wildfire prevention and mitigation efforts at worksites by applying appropriate prevention measures based on the Fire Potential Index (FPI) and the specific activities being performed. This approach supports safety and compliance with ESP 113.1 and reduces the risk of work-related ignitions. To support these efforts, the initiative deploys qualified Contractor Fire Resources (CFRs), each staffed by trained personnel equipped with water, tools, and fire-suppression capabilities. Depending on seasonal conditions and operational needs, staffing ranges from 12 to 17 daily CFR units, typically from June through November, aligning with peak wildfire risk and regional resource availability. These resources are not limited to High Fire Threat Districts (HFTD) and may be assigned to any location where elevated fire potential exists, particularly during activities occurring near wildland fuels.

Forecast Explanations:

Labor - Base YR Rec

Base Year - This forecasting approach best reflects future work because the 2025 base-year expenses are most representative of ongoing needs. Additionally, the type and level of activity planned for the test year aligns closely with what occurred in the base year.

Non-Labor - Base YR Rec

Base Year - This forecasting approach best reflects future work because the 2025 base-year expenses are most representative of ongoing needs. Additionally, the type and level of activity planned for the test year aligns closely with what occurred in the base year.

NSE - Base YR Rec

N/A

Units - Base YR Rec

Units are not feasible because this activity consists of contractor work, where the value is derived through field monitoring by qualified personnel rather than discrete, countable outputs.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.548 - Wildfire Infrastructure Protection Teams
Unit Measure: No feasible units

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0
Non-Labor	3,853	3,384	4,859	4,967	4,665	4,665	4,665	4,665	4,665	4,665	4,665
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	3,853	3,384	4,859	4,967	4,665	4,665	4,665	4,665	4,665	4,665	4,665
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.548 - Wildfire Infrastructure Protection Teams
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	4,665	4,665	4,665	4,665	4,665	4,665	0	0	0	0	0	0	4,665	4,665	4,665	4,665	4,665	4,665
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4,665	4,665	4,665	4,665	4,665	4,665	0	0	0	0	0	0	4,665	4,665	4,665	4,665	4,665	4,665
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.548 - Wildfire Infrastructure Protection Teams
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	3,071	3,074	4,638	4,820	4,656
NSE	0	0	0	0	0
Total	3,071	3,074	4,639	4,820	4,656
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	-9	0	9
NSE	0	0	0	0	0
Total	0	0	-9	0	9
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	3,071	3,074	4,629	4,820	4,665
NSE	0	0	0	0	0
Total	3,071	3,074	4,629	4,820	4,665
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.548 - Wildfire Infrastructure Protection Teams
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	0	0	0	0
Non-Labor	781	310	230	148	0
NSE	0	0	0	0	0
Total	781	310	230	148	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	0	0	0	0
Non-Labor	3,853	3,384	4,859	4,967	4,665
NSE	0	0	0	0	0
Total	3,853	3,384	4,859	4,967	4,665
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.548 - Wildfire Infrastructure Protection Teams
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	-9	0	9
NSE	0	0	0	0	0
Total	0	0	-9	0	9
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	0	0	0	0.0	0	
2022 Total	0	0	0	0.0	0	
2023	0	-9	0	0.0	0	1-Sided Adj
2023 Total	0	-9	0	0.0	0	
2024 Total	0	0	0	0.0	0	

Explanation: Excluding non-labor costs related to Track 3 that were booked in 2025 and identified as non-refundable by independent analyst.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.548 - Wildfire Infrastructure Protection Teams
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	0	9	0	0.0	0	1-Sided Adj
Explanation: Excluding non-labor costs related to Track 3 that were booked in 2025 and identified as non-refundable by independent analyst.						
2025 Total	0	9	0	0.0	0	

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM001.550 - Combined Covered Conductor

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.550 - Combined Covered Conductor
Unit Measure: Miles hardened

Activity Description:

The purpose of the Combined Covered Conductor (CC) Program is to enhance the resilience of overhead distribution facilities located in High Fire-Threat District (HFTD) Tiers 2 and 3. This long-term hardening initiative aims to significantly reduce wildfire risk and minimize the impact of Public Safety Power Shutoff (PSPS) events on customers. The program upgrades overhead infrastructure by replacing wood poles with fire-resistant steel poles, bare wire with covered conductor, and wood crossarms with fiberglass crossarms. Additional components are replaced as needed to strengthen system performance.

The system is designed to meet or exceed weather conditions of 85 mph or 111 mph wind and ice loading, depending on location. Planned installation includes approximately 50 miles of covered conductor per year from 2026 through 2031.

This cost includes costs for design, engineering, and other tasks related to covered conductors.

Forecast Explanations:

Labor - 3-YR Average

The forecast method used is a 3-year average, because historical average cost per mile and historical average miles completed align with anticipated future activity. The program is expected to continue past 2031, therefore costs in 2031 include construction of sites in that year and engineering and design for future years construction.

Non-Labor - 3-YR Average

The forecast method used is a 3-year average, because historical average cost per mile and historical average miles completed align with anticipated future activity. The program is expected to continue past 2031, therefore costs in 2031 include construction of sites in that year and engineering and design for future years construction.

NSE - 3-YR Average

N/A

Units - 3-YR Average

Fifty-mile targets for 2028–2031 have been established using the most current wildfire-mitigation efforts that promote risk reduction, system resilience, and long-term planning accuracy.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.550 - Combined Covered Conductor
Unit Measure: Miles hardened

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	4	292	480	549	603	569	569	569	569	569	569
Non-Labor	676	3,495	2,979	2,999	3,566	3,181	3,181	3,181	3,181	3,181	3,181
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	681	3,786	3,460	3,548	4,169	3,750	3,750	3,750	3,750	3,750	3,750
FTE	0.0	1.2	2.4	2.7	3.3	2.8	2.8	2.8	2.8	2.8	2.8
Units	20	61	60	36	52	50	50	50	50	50	50

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.550 - Combined Covered Conductor
Unit Measure: Miles hardened

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	545	545	545	545	545	545	24	24	24	24	24	24	569	569	569	569	569	569
NLbr	3,181	3,181	3,181	3,181	3,181	3,181	0	0	0	0	0	0	3,181	3,181	3,181	3,181	3,181	3,181
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3,726	3,726	3,726	3,726	3,726	3,726	24	24	24	24	24	24	3,750	3,750	3,750	3,750	3,750	3,750
FTE	2.8	2.8	2.8	2.8	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	2.8	2.8	2.8	2.8	2.8	2.8
Units	49	49	49	49	49	49	1	1	1	1	1	1	50	50	50	50	50	50

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)	Adj_Type
2026	0	0	0	0	0.0	1	1-Sided Adj
Explanation:	Adjustment to align compliance with the 50-unit target.						
2026	24	0	0	24	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	24	0	0	24	0.0	1	
2027	0	0	0	0	0.0	1	1-Sided Adj
Explanation:	Adjustment to align compliance with the 50-unit target.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.550 - Combined Covered Conductor
Unit Measure: Miles hardened

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)	Adj_Type
2027	24	0	0	24	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	24	0	0	24	0.0	1	
2028	0	0	0	0	0.0	1	1-Sided Adj
Explanation:	Adjustment to align compliance with the 50-unit target.						
2028	24	0	0	24	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	24	0	0	24	0.0	1	
2029	0	0	0	0	0.0	1	1-Sided Adj
Explanation:	Adjustment to align compliance with the 50-unit target.						
2029	24	0	0	24	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	24	0	0	24	0.0	1	
2030	0	0	0	0	0.0	1	1-Sided Adj
Explanation:	Adjustment to align compliance with the 50-unit target.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.550 - Combined Covered Conductor
Unit Measure: Miles hardened

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)	Adj_Type
2030	24	0	0	24	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2030 Total	24	0	0	24	0.0	1	
2031	0	0	0	0	0.0	1	1-Sided Adj
Explanation: Adjustment to align compliance with the 50-unit target.							
2031	24	0	0	24	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	24	0	0	24	0.0	1	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.550 - Combined Covered Conductor
Unit Measure: Miles hardened

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	7	229	396	469	487
Non-Labor	25	2,327	1,989	2,013	2,658
NSE	0	0	0	0	0
Total	32	2,556	2,385	2,483	3,145
FTE	0.0	1.1	2.2	2.4	2.2
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	-4	-3	-4	-3	39
Non-Labor	515	847	850	896	908
NSE	0	0	0	0	0
Total	511	844	845	893	947
FTE	0.0	-0.1	-0.1	-0.1	0.7
Units	20	61	60	36	52
Recorded-Adjusted (Nominal \$)					
Labor	3	226	392	466	526
Non-Labor	539	3,174	2,838	2,910	3,566
NSE	0	0	0	0	0
Total	542	3,401	3,230	3,376	4,092
FTE	0.0	1.0	2.1	2.3	2.9
Units	20	61	60	36	52
Vacation & Sick (Nominal \$)					
Labor	0	33	54	63	77

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.550 - Combined Covered Conductor
Unit Measure: Miles hardened

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	33	54	63	77
FTE	0.0	0.2	0.3	0.4	0.4
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	1	32	34	20	0
Non-Labor	137	320	141	89	0
NSE	0	0	0	0	0
Total	138	352	175	109	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	4	292	480	549	603
Non-Labor	676	3,495	2,979	2,999	3,566
NSE	0	0	0	0	0
Total	681	3,786	3,460	3,548	4,169
FTE	0.0	1.2	2.4	2.7	3.3
Units	20	61	60	36	52

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.550 - Combined Covered Conductor
Unit Measure: Miles hardened

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	-4	-3	-4	-3	39
Non-Labor	515	847	850	896	908
NSE	0	0	0	0	0
Total	511	844	845	893	947
FTE	0.0	-0.1	-0.1	-0.1	0.7
Units	20	61	60	36	52

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	20	1-Sided Adj
Explanation: Adding unit count.						
2021	-4	-6	0	0.0	0	CCTR Transf To 2100-0166.570
Explanation: Transferring labor and non-labor cost expenses for 550 Combined Covered Conductors to C570 Expulsion Fuse Replacements, since these work orders are directly associated with that mitigation.						
2021	0	521	0	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.550 - Combined Covered Conductor
Unit Measure: Miles hardened

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: This amount includes allocations that directly benefit covered conductor jobs, as well as costs for design, engineering, and other tasks related to covered conductors.						
2021 Total	-4	515	0	0.0	20	
2022	0	0	0	0.0	61	1-Sided Adj
Explanation: Adding unit count.						
2022	-3	-30	0	-0.1	0	CCTR Transf To 2100-0166.570
Explanation: Transferring labor and non-labor cost expenses from 550 Combined Covered Conductors to C570 Expulsion Fuse Replacements, since these work orders are directly associated with that mitigation.						
2022	0	878	0	0.0	0	1-Sided Adj
Explanation: This amount includes allocations that directly benefit covered conductor jobs, as well as costs for design, engineering, and other tasks related to covered conductors.						
2022 Total	-3	847	0	-0.1	61	
2023	0	0	0	0.0	0	1-Sided Adj
Explanation: Excluding non-labor costs related to Track 3 that were booked in 2025 and identified as non-refundable by independent analyst.						
2023	0	0	0	0.0	60	1-Sided Adj
Explanation: Adding unit count.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.550 - Combined Covered Conductor
Unit Measure: Miles hardened

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	-4	-7	0	-0.1	0	CCTR Transf To 2100-0166.570
Explanation:	Transferring labor and non-labor cost expenses from 550 Combined Covered Conductors to C570 Expulsion Fuse Replacements, since these work orders are directly associated with that mitigation.					
2023	0	857	0	0.0	0	1-Sided Adj
Explanation:	This amount includes allocations that directly benefit covered conductor jobs, as well as costs for design, engineering, and other tasks related to covered conductors.					
2023 Total	-4	850	0	-0.1	60	
2024	0	0	0	0.0	36	1-Sided Adj
Explanation:	Adding unit measure.					
2024	-3	0	0	-0.1	0	CCTR Transf To 2100-0166.570
Explanation:	Transferring labor and non-labor cost expenses from 550 Combined Covered Conductors to C570 Expulsion Fuse Replacements, since these work orders are directly associated with that mitigation.					
2024	0	896	0	0.0	0	1-Sided Adj
Explanation:	This amount includes allocations that directly benefit covered conductor jobs, as well as costs for design, engineering, and other tasks related to covered conductors.					
2024 Total	-3	896	0	-0.1	36	
2025	-4	-85	0	-0.1	0	CCTR Transf To 2100-0166.570

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.550 - Combined Covered Conductor
Unit Measure: Miles hardened

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Transferring labor and non-labor cost expenses from 550 Combined Covered Conductors to C570 Expulsion Fuse Replacements, since these work orders are directly associated with that mitigation.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-0190.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-0209.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-0222.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	1	0	0	0.1	0	CCTR Transf To 2100-0234.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	19	0	0.0	0	CCTR Transf To 2100-3788.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	29	68	0	0.1	0	CCTR Transf To 2100-3939.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.550 - Combined Covered Conductor
Unit Measure: Miles hardened

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	0	0	0	0.1	0	CCTR Transf To 2100-4246.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	0	0	0	0.1	0	CCTR Transf To 2100-4247.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	0	0	0	0.0	0	CCTR Transf To 2100-0080.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	0	0	0	0.0	0	CCTR Transf To 2100-0086.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	0	2	0	0.1	0	CCTR Transf To 2100-0091.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	0	0	0	0.1	0	CCTR Transf To 2100-0098.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					
2025	0	6	0	0.0	0	CCTR Transf To 2100-0099.000
Explanation:	Adjustment to move WMP O&M costs to align with where activity resides.					

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.550 - Combined Covered Conductor
Unit Measure: Miles hardened

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	1	0	0	0.1	0	CCTR Transf To 2100-0101.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	12	4	0	0.1	0	CCTR Transf To 2100-0108.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-0134.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-0154.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.0	52	1-Sided Adj
Explanation: Adding unit count.						
2025	0	561	0	0.0	0	1-Sided Adj
Explanation: This amount includes allocations that directly benefit covered conductor jobs, as well as costs for design, engineering, and other tasks related to covered conductors.						
2025	0	333	0	0.0	0	CCTR Transf From 2100-0166.520

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.550 - Combined Covered Conductor
Unit Measure: Miles hardened

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Transfer the costs from C520 to C550 since they are directly related to combined covered conductor.						
2025	0	0	0	0.0	0	1-Sided Adj
Explanation: Excluding non-labor costs related to Track 3 that were booked in 2025 and identified as non-refundable by independent analyst.						
2025 Total	39	908	0	0.7	52	

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM001.552 - PSPS Sectionalizing Enhancements

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.552 - PSPS Sectionalizing Enhancements
Unit Measure: Switches installed

Activity Description:

The purpose of this project is to install distribution sectionalizing devices in the HFTD to minimize customer impacts during PSPS events. Additional sectionalizing devices allow for the use of PSPS to be targeted to only the areas with extreme weather conditions, minimizing the number of customers impacted by PSPS.

Forecast Explanations:

Labor - Zero-Based

The forecast method is a zero-based due to the inconsistency of annual switch installations locations, as locations are determined on electric grid reliability needs in order to improve the reliability of high-risk areas for potential de-energization.

Non-Labor - Zero-Based

The forecast method is a zero-based due to the inconsistency of annual switch installations locations, as locations are determined on electric grid reliability needs in order to improve the reliability of high-risk areas for potential de-energization.

NSE - Zero-Based

N/A

Units - Zero-Based

The number switches installed.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.552 - PSPS Sectionalizing Enhancements
Unit Measure: Switches installed

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	5	13	-4	0	0	1	1	1	1	1	1
Non-Labor	13	20	12	5	0	15	15	20	21	19	20
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	18	34	8	5	0	16	16	21	22	20	21
FTE	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Units	13	12	10	18	9	7	7	9	9	9	9

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.552 - PSPS Sectionalizing Enhancements
Unit Measure: Switches installed

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	1	1	1	1	1	1	0	0	0	0	0	0	1	1	1	1	1	1
NLbr	15	15	20	21	19	20	0	0	0	0	0	0	15	15	20	21	19	20
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	16	16	21	22	20	21	0	0	0	0	0	0	16	16	21	22	20	21
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Units	7	7	9	9	9	9	0	0	0	0	0	0	7	7	9	9	9	9

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.552 - PSPS Sectionalizing Enhancements
Unit Measure: Switches installed

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	4	10	-3	0	0
Non-Labor	10	19	12	5	0
NSE	0	0	0	0	0
Total	14	29	8	5	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	13	12	10	18	9
Recorded-Adjusted (Nominal \$)					
Labor	4	10	-3	0	0
Non-Labor	10	19	12	5	0
NSE	0	0	0	0	0
Total	14	29	8	5	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	13	12	10	18	9
Vacation & Sick (Nominal \$)					
Labor	1	2	0	0	0

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.552 - PSPS Sectionalizing Enhancements
Unit Measure: Switches installed

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	1	2	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	1	1	0	0	0
Non-Labor	3	2	1	0	0
NSE	0	0	0	0	0
Total	3	3	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	5	13	-4	0	0
Non-Labor	13	20	12	5	0
NSE	0	0	0	0	0
Total	18	34	8	5	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	13	12	10	18	9

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.552 - PSPS Sectionalizing Enhancements
Unit Measure: Switches installed

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	13	12	10	18	9

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	13	1-Sided Adj
Explanation: Adding unit count.						
2021 Total	0	0	0	0.0	13	
2022	0	0	0	0.0	12	1-Sided Adj
Explanation: Adding unit count.						
2022 Total	0	0	0	0.0	12	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.552 - PSPS Sectionalizing Enhancements
Unit Measure: Switches installed

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	10	1-Sided Adj
Explanation: Adding unit count.						
2023 Total	0	0	0	0.0	10	
2024	0	0	0	0.0	18	1-Sided Adj
Explanation: Adding unit count.						
2024 Total	0	0	0	0.0	18	
2025	0	0	0	0.0	9	1-Sided Adj
Explanation: Adding unit count for 2025						
2025 Total	0	0	0	0.0	9	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM001.552

TY2028 GRC FORECAST - DETAILS

Workpaper/Mitigation: 1WM001.552 PSPS Sectionalizing Enhancements

				2026			2027			2028			2029			2030			2031			
Line Item	Unit Description	Labor/Non-Labor/ NSE	Unit Metric (ea, ft./mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost
1	Mgmt & Non-Union Labor	Labor	hours	0.99	\$ 75.00	\$ 74	0.99	\$ 75.00	\$ 74	1.37	\$ 75.00	\$ 102	1.41	\$ 75.00	\$ 106	1.30	\$ 75.00	\$ 97	1.33	\$ 75.00	\$ 100	\$ 553
2	Union Labor	Labor	hours	6.66	\$ 85.00	\$ 566	6.66	\$ 85.00	\$ 566	9.20	\$ 85.00	\$ 782	9.48	\$ 85.00	\$ 806	8.73	\$ 85.00	\$ 742	8.95	\$ 85.00	\$ 761	\$ 4,221
3	Materials, Warehouse	Non-Labor	ea	0.08	\$ 64,739.86	\$ 5,484	0.08	\$ 64,739.86	\$ 5,484	0.12	\$ 64,739.86	\$ 7,578	0.12	\$ 64,739.86	\$ 7,813	0.11	\$ 64,739.86	\$ 7,193	0.11	\$ 64,739.86	\$ 7,373	\$ 40,924
4	Materials, Vendor Procured	Non-Labor	ea	0.08	\$ 1,206.57	\$ 102	0.08	\$ 1,206.57	\$ 102	0.12	\$ 1,206.57	\$ 141	0.12	\$ 1,206.57	\$ 148	0.11	\$ 1,206.57	\$ 134	0.11	\$ 1,206.57	\$ 137	\$ 763
5	Services and Others	Non-Labor	ea	0.08	\$ 109,826.91	\$ 9,303	0.08	\$ 109,826.91	\$ 9,303	0.12	\$ 109,826.91	\$ 12,855	0.12	\$ 109,826.91	\$ 13,754	0.11	\$ 109,826.91	\$ 12,202	0.11	\$ 109,826.91	\$ 12,507	\$ 69,425

Summary																								
				Labor	\$	640		\$	640		\$	886		\$	912		\$	839		\$	860		\$	4,775
				Non-Labor	\$	14,890		\$	14,890		\$	20,574		\$	21,212		\$	19,529		\$	20,017		\$	111,112
					\$	-		\$	-		\$	-		\$	-		\$	-		\$	-		\$	-
Subtotal					\$	15,529		\$	15,529		\$	21,458		\$	22,124		\$	20,368		\$	20,877		\$	115,886
Total Project Forecast					\$	15,529		\$	15,529		\$	21,458		\$	22,124		\$	20,368		\$	20,877		\$	115,886
Total Units Forecast				7			7			9			9			9			9			9		50

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SDGE-07 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

**Beginning of Workpaper
1WM001.559 - LiDAR Flights**

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.559 - LiDAR Flights
Unit Measure: Miles

Activity Description:

Light Detection and Ranging (LiDAR) inspections on distribution lines are primarily used to support grid hardening design efforts . Distribution systems are often changing with joint use additions, customer relocations, compliance, reliability and maintenance modifications, conductor creep and pole settling, external development, and other potential hazards, which can impact the ability of the electric line design to mitigate the risk of wildfires. LiDAR surveys provide a cost effective, scalable, and accurate solution for overhead power line analysis, increasing both system reliability and safety. LiDAR funds are spent primarily on post-construction surveys (including auditing contractor activities), then pre-construction designs, and finally vegetation analysis.

Forecast Explanations:

Labor - Zero-Based

N/A

Non-Labor - Zero-Based

N/A

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.559 - LiDAR Flights
Unit Measure: Miles

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0
Non-Labor	1,443	3,303	916	32	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	1,443	3,303	916	32	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.559 - LiDAR Flights
Unit Measure: Miles

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.559 - LiDAR Flights
Unit Measure: Miles

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	1,150	3,000	873	31	0
NSE	0	0	0	0	0
Total	1,151	3,000	873	31	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	1,150	3,000	873	31	0
NSE	0	0	0	0	0
Total	1,151	3,000	873	31	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.559 - LiDAR Flights
Unit Measure: Miles

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	0	0	0	0
Non-Labor	293	303	43	1	0
NSE	0	0	0	0	0
Total	293	303	43	1	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	0	0	0	0
Non-Labor	1,443	3,303	916	32	0
NSE	0	0	0	0	0
Total	1,443	3,303	916	32	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.559 - LiDAR Flights
Unit Measure: Miles

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
	Years	2021	2022	2023	2024	2025
Labor		0	0	0	0	0
Non-Labor		0	0	0	0	0
NSE		0	0	0	0	0
Total		0	0	0	0	0
FTE		0.0	0.0	0.0	0.0	0.0
Units		0	0	0	0	0

Year	Labor	NLbr	NSE	FTE	Units	Adj Type

Note: Totals may include rounding differences.

Beginning of Workpaper

1WM001.564 - Distribution Communications Reliability Improvements

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.564 - Distribution Communications Reliability Improvements
Unit Measure: No feasible units

Activity Description:

The Distribution Communication Reliability Improvement (DCRI) program aims to establish a private LTE wireless communication network across Tier 2 and Tier 3 High Fire Threat Districts (HFTD) and the Wildland Urban Interface (WUI). Owned and operated by SDG&E, this network will significantly enhance communication reliability, bandwidth, and cybersecurity while supporting critical applications such as advanced protection systems, including Falling Conductor Protection and Early Fault Detection. The O&M portion of this includes tower leases in the HFTD that were used for PLTE antennae to immediately provide coverage in these areas, along with system maintenance for portion of the system covered by the HFTD and WUI.

Forecast Explanations:

Labor - Base YR Rec

N/A

Non-Labor - Base YR Rec

Non-labor O&M is based on recorded Base Year costs but requires an annual adjustment of \$540K to reflect ongoing expenses not captured in the historical year. These incremental costs are driven by leased sites that support operations in the HFTD, including lease payments, and site services, as well as required maintenance for devices installed in HFTD areas, such as vendor services, materials, and equipment upkeep. The Base Year understates these recurring obligations; therefore, the adjustment aligns the forecast with the actual cost to maintain safe, reliable operations in high-risk fire areas.

NSE - Base YR Rec

N/A

Units - Base YR Rec

No feasible units. The above consists of different aspects that are not easily quantifiable into unit. These include tower leases, tower maintenance/inspection and equipment/system maintenance costs.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.564 - Distribution Communications Reliability Improvements
Unit Measure: No feasible units

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	0	0	2	19	0	0	0	0	0	0
Non-Labor	1	787	955	867	2,334	2,874	2,874	2,874	2,874	2,874	2,874
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	1	787	955	869	2,352	2,874	2,874	2,874	2,874	2,874	2,874
FTE	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.564 - Distribution Communications Reliability Improvements
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	19	19	19	19	19	19	-19	-19	-19	-19	-19	-19	0	0	0	0	0	0
NLbr	2,334	2,334	2,334	2,334	2,334	2,334	540	540	540	540	540	540	2,874	2,874	2,874	2,874	2,874	2,874
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,353	2,353	2,353	2,353	2,353	2,353	521	521	521	521	521	521	2,874	2,874	2,874	2,874	2,874	2,874
FTE	0.1	0.1	0.1	0.1	0.1	0.1	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	-19	540	0	521	-0.1	0	1-Sided Adj
Explanation:	These incremental costs are driven by leased sites that support operations in the HFTD, including lease payments, and site services, as well as required maintenance for devices installed in HFTD areas, such as vendor services, materials, and equipment upkeep.						
2026 Total	-19	540	0	521	-0.1	0	
2027	-19	540	0	521	-0.1	0	1-Sided Adj
Explanation:	These incremental costs are driven by leased sites that support operations in the HFTD, including lease payments, and site services, as well as required maintenance for devices installed in HFTD areas, such as vendor services, materials, and equipment upkeep.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.564 - Distribution Communications Reliability Improvements
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2027 Total	-19	540	0	521	-0.1	0	
2028	-19	540	0	521	-0.1	0	1-Sided Adj
Explanation:	These incremental costs are driven by leased sites that support operations in the HFTD, including lease payments, and site services, as well as required maintenance for devices installed in HFTD areas, such as vendor services, materials, and equipment upkeep.						
2028 Total	-19	540	0	521	-0.1	0	
2029	-19	540	0	521	-0.1	0	1-Sided Adj
Explanation:	These incremental costs are driven by leased sites that support operations in the HFTD, including lease payments, and site services, as well as required maintenance for devices installed in HFTD areas, such as vendor services, materials, and equipment upkeep.						
2029 Total	-19	540	0	521	-0.1	0	
2030	-19	540	0	521	-0.1	0	1-Sided Adj
Explanation:	These incremental costs are driven by leased sites that support operations in the HFTD, including lease payments, and site services, as well as required maintenance for devices installed in HFTD areas, such as vendor services, materials, and equipment upkeep.						
2030 Total	-19	540	0	521	-0.1	0	
2031	-19	540	0	521	-0.1	0	1-Sided Adj
Explanation:	These incremental costs are driven by leased sites that support operations in the HFTD, including lease payments, and site services, as well as required maintenance for devices installed in HFTD areas, such as vendor services, materials, and equipment upkeep.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.564 - Distribution Communications Reliability Improvements
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2031 Total	-19	540	0	521	-0.1	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.564 - Distribution Communications Reliability Improvements
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	0	2	16
Non-Labor	1	714	910	842	2,334
NSE	0	0	0	0	0
Total	1	714	910	843	2,350
FTE	0.0	0.0	0.0	0.0	0.1
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	2	16
Non-Labor	1	714	910	842	2,334
NSE	0	0	0	0	0
Total	1	714	910	843	2,350
FTE	0.0	0.0	0.0	0.0	0.1
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	2

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.564 - Distribution Communications Reliability Improvements
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	2
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	0	0	0	0
Non-Labor	0	72	45	26	0
NSE	0	0	0	0	0
Total	0	72	45	26	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	0	0	2	19
Non-Labor	1	787	955	867	2,334
NSE	0	0	0	0	0
Total	1	787	955	869	2,352
FTE	0.0	0.0	0.0	0.0	0.1
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.564 - Distribution Communications Reliability Improvements
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	0	1-Sided Adj

Explanation: Adding unit measure.

2021 Total	0	0	0	0.0	0	
2022 Total	0	0	0	0.0	0	
2023 Total	0	0	0	0.0	0	
2024 Total	0	0	0	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.564 - Distribution Communications Reliability Improvements
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025 Total	0	0	0	0.0	0	

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM001.568 - Strategic Pole Replacement

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.568 - Strategic Pole Replacement
Unit Measure: Poles

Activity Description:

The purpose of the Strategic Pole Replacement Program (SPRP) is to inspect and replace gas-treated poles within the High Fire Threat Districts of Tier 2 and Tier 3 (HFTD), as well as in the Wildland Urban Interface (WUI).
SDG&E anticipated that the Strategic Pole Replacement Program (SPRP) would transition into the into Strategic Pole Remediation Program during the 2026-2028 WMP implementation years to support the ongoing remediation of cellon treated poles . Since that time, the program's scope and schedule have been further refined. The prioritized cellon treated poles are now planned to be fully remediated before the start of the 2028 GRC cycle.
Because the program is scheduled to be completed prior to 2028, there is no O&M GRC forecast. Following completion of the prioritized pole population, any ongoing inspection or remediation needs will be addressed through existing asset inspection and maintenance programs. As a result, SPRP is not reflected in the GRC forecast, and the difference from RAMP reflects updated schedule assumptions and historical cost experience, rather than any change to the underlying risk mitigation strategy.

Forecast Explanations:

Labor - Zero-Based

N/A

Non-Labor - Zero-Based

N/A

NSE - Zero-Based

N/A

Units - Zero-Based

The Strategic Pole Replacement Program is measured in poles because the work involves replacing individual gas-treated poles—with new steel, wood, or fiberglass poles as appropriate.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.568 - Strategic Pole Replacement
Unit Measure: Poles

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	0	0	9	86	0	0	0	0	0	0
Non-Labor	0	0	0	177	798	710	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	186	884	710	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	40	228	100	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.568 - Strategic Pole Replacement
Unit Measure: Poles

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	710	0	0	0	0	0	0	0	0	0	0	0	710	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	710	0	0	0	0	0	0	0	0	0	0	0	710	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.568 - Strategic Pole Replacement
Unit Measure: Poles

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	0	8	67
Non-Labor	0	0	0	172	679
NSE	0	0	0	0	0
Total	0	0	0	180	746
FTE	0.0	0.0	0.0	0.0	0.3
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	9
Non-Labor	0	0	0	0	119
NSE	0	0	0	0	0
Total	0	0	0	0	128
FTE	0.0	0.0	0.0	0.0	0.1
Units	0	0	0	40	228
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	8	75
Non-Labor	0	0	0	172	798
NSE	0	0	0	0	0
Total	0	0	0	180	873
FTE	0.0	0.0	0.0	0.0	0.4
Units	0	0	0	40	228
Vacation & Sick (Nominal \$)					
Labor	0	0	0	1	11

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.568 - Strategic Pole Replacement
Unit Measure: Poles

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	1	11
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	5	0
NSE	0	0	0	0	0
Total	0	0	0	6	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	0	0	9	86
Non-Labor	0	0	0	177	798
NSE	0	0	0	0	0
Total	0	0	0	186	884
FTE	0.0	0.0	0.0	0.0	0.4
Units	0	0	0	40	228

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.568 - Strategic Pole Replacement
Unit Measure: Poles

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	9
Non-Labor	0	0	0	0	119
NSE	0	0	0	0	0
Total	0	0	0	0	128
FTE	0.0	0.0	0.0	0.0	0.1
Units	0	0	0	40	228

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	0	1-Sided Adj

Explanation: Adding unit measure.

2021 Total	0	0	0	0.0	0	
2022 Total	0	0	0	0.0	0	
2023 Total	0	0	0	0.0	0	
2024	0	0	0	0.0	40	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.568 - Strategic Pole Replacement
Unit Measure: Poles

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Adding unit count.						
2024 Total	0	0	0	0.0	40	
2025	8	15	0	0.1	0	CCTR Transf To 2100-0099.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	1	0	0.0	0	CCTR Transf To 2100-0134.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	7	0	0.0	0	CCTR Transf To 2100-3788.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-3882.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-3970.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-4138.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.568 - Strategic Pole Replacement
Unit Measure: Poles

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	0	0	0	0.0	228	1-Sided Adj
Explanation: Adding unit count.						
2025	0	96	0	0.0	0	CCTR Transf From 2100-0166.520
Explanation: Transfer the costs from C520 to C568 since they are directly related to strategic pole replacement.						
2025 Total	9	119	0	0.1	228	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM001.568

TY2028 GRC FORECAST - DETAILS

Workpaper/Mitigation: 1WM001.568 Strategic Pole Replacement

		Labor/ Non-Labor/ NSE	Unit Metric (ea./ft./mile)	2026			2027			2028			2029			2030			2031			
Line Item	Line Item			# of units	Cost per unit	Total cost	# of units	Cost per unit	Total cost	# of units	Cost per unit	Total cost	# of units	Cost per unit	Total cost	# of units	Cost per unit	Total cost	# of units	Cost per unit	Total cost	Total Cost
1	Contractor Services	Non-Labor	ea	100	\$ 7,097	\$ 709,747																
Summary																						
Labor						\$ -			\$ -			\$ -			\$ -			\$ -			\$ -	
Non-Labor						\$ 709,747			\$ -			\$ -			\$ -			\$ -			\$ -	\$ 709,747
Subtotal						\$ 709,747			\$ -			\$ -			\$ -			\$ -			\$ -	\$ 709,747
Total Project Forecast						\$ 709,747			\$ -			\$ -			\$ -			\$ -			\$ -	\$ 709,747
Total Units Forecast						100																

Beginning of Workpaper
1WM001.569 - Cleveland National Forest Fire Hardening

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.569 - Cleveland National Forest Fire Hardening
Unit Measure: No feasible units

Activity Description:

SDG&E operates and maintains a network of electric facilities located within the Cleveland National Forest (CNF). In 2016, SDG&E received a Master Special Use Permit (MSUP) to operate and maintain these facilities. Specifically, the MSUP allows SDG&E to develop a series of projects and activities aimed at increasing the safety and reliability of existing electric facilities within and near the CNF, including the fire-hardening of facilities and selective undergrounding of several existing 12-kilovolt (kV) and 69-kV electric facilities spread throughout an approximately 880 square-mile area in the eastern portion of San Diego County. Generally, the CNF program will increase the safety and reliability of SDG&E's system by fire-hardening existing electric infrastructure that currently serves the U.S. Forest Service, emergency service facilities (i.e., fire, communication, and other), campgrounds, homes, businesses, and other customers within the CNF and surrounding areas.

Forecast Explanations:

Labor - Zero-Based

N/A

Non-Labor - Zero-Based

N/A

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.569 - Cleveland National Forest Fire Hardening
Unit Measure: No feasible units

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	30	113	91	47	5	0	0	0	0	0	0
Non-Labor	279	2,333	570	192	78	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	309	2,446	661	239	83	0	0	0	0	0	0
FTE	0.2	0.8	0.7	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.569 - Cleveland National Forest Fire Hardening
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.569 - Cleveland National Forest Fire Hardening
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	22	88	74	40	4
Non-Labor	222	2,119	543	186	78
NSE	0	0	0	0	0
Total	245	2,207	617	226	83
FTE	0.2	0.7	0.6	0.2	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	22	88	74	40	4
Non-Labor	222	2,119	543	186	78
NSE	0	0	0	0	0
Total	245	2,207	617	226	83
FTE	0.2	0.7	0.6	0.2	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	3	13	10	5	1

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.569 - Cleveland National Forest Fire Hardening
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	3	13	10	5	1
FTE	0.0	0.1	0.1	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	4	12	6	2	0
Non-Labor	57	214	27	6	0
NSE	0	0	0	0	0
Total	61	226	33	7	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	30	113	91	47	5
Non-Labor	279	2,333	570	192	78
NSE	0	0	0	0	0
Total	309	2,446	661	239	83
FTE	0.2	0.8	0.7	0.2	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.569 - Cleveland National Forest Fire Hardening
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
	Years	2021	2022	2023	2024	2025
Labor		0	0	0	0	0
Non-Labor		0	0	0	0	0
NSE		0	0	0	0	0
Total		0	0	0	0	0
FTE		0.0	0.0	0.0	0.0	0.0
Units		0	0	0	0	0

Year	Labor	NLbr	NSE	FTE	Units	Adj Type

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM001.570 - Expulsion Fuse Replacements

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.570 - Expulsion Fuse Replacements
Unit Measure: Fuses replaced

Activity Description:

Expulsion fuses connected to the distribution system provide protection when the system experiences a fault or overcurrent. These fuses operate by creating a significant expulsion within the fuse, resulting in the fuse opening and isolating the fault, which limits further damage to other equipment. However, this external discharge has the potential to ignite flammable vegetation. The Expulsion Fuse Replacement Program replaced existing expulsion fuses with new, safer expulsion fuses that are approved by CAL FIRE. These new expulsion fuses reduce the discharge expelled into the atmosphere, reducing the chance of a fuse operation leading to an ignition. Expulsion Fuse Replacements has been merged with C550 - Combined Covered Conductor.

Forecast Explanations:

Labor - Zero-Based

N/A

Non-Labor - Zero-Based

N/A

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.570 - Expulsion Fuse Replacements
Unit Measure: Fuses replaced

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	6	5	6	4	5	0	0	0	0	0	0
Non-Labor	8	36	7	0	87	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	14	40	13	4	92	0	0	0	0	0	0
FTE	0.0	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Units	3,976	231	36	188	503	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.570 - Expulsion Fuse Replacements
Unit Measure: Fuses replaced

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.570 - Expulsion Fuse Replacements
Unit Measure: Fuses replaced

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	1	0	0	0
Non-Labor	0	2	0	0	1
NSE	0	0	0	0	0
Total	1	3	0	0	1
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	4	3	4	3	4
Non-Labor	6	30	7	0	85
NSE	0	0	0	0	0
Total	10	33	11	3	90
FTE	0.0	0.1	0.1	0.1	0.1
Units	3,976	231	36	188	503
Recorded-Adjusted (Nominal \$)					
Labor	4	4	4	3	4
Non-Labor	6	32	7	0	87
NSE	0	0	0	0	0
Total	11	36	11	3	91
FTE	0.0	0.1	0.1	0.1	0.1
Units	3,976	231	36	188	503
Vacation & Sick (Nominal \$)					
Labor	1	1	1	0	1

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.570 - Expulsion Fuse Replacements
Unit Measure: Fuses replaced

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	1	1	1	0	1
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	1	1	0	0	0
Non-Labor	2	3	0	0	0
NSE	0	0	0	0	0
Total	2	4	1	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	6	5	6	4	5
Non-Labor	8	36	7	0	87
NSE	0	0	0	0	0
Total	14	40	13	4	92
FTE	0.0	0.1	0.1	0.1	0.1
Units	3,976	231	36	188	503

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.570 - Expulsion Fuse Replacements
Unit Measure: Fuses replaced

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	4	3	4	3	4
Non-Labor	6	30	7	0	85
NSE	0	0	0	0	0
Total	10	33	11	3	90
FTE	0.0	0.1	0.1	0.1	0.1
Units	3,976	231	36	188	503

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	0	1-Sided Adj
Explanation: Adding unit measure.						
2021	4	6	0	0.0	0	CCTR Transf From 2100-0166.550
Explanation: Transferring labor and non-labor cost expenses for 550 Combined Covered Conductors to C570 Expulsion Fuse Replacements, since these work orders are directly associated with that mitigation.						
2021	0	0	0	0.0	3,976	1-Sided Adj
Explanation: Adding unit count.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.570 - Expulsion Fuse Replacements
Unit Measure: Fuses replaced

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	4	6	0	0.0	3,976	
2022	0	0	0	0.0	231	1-Sided Adj
Explanation:	Adding unit count.					
2022	3	30	0	0.1	0	CCTR Transf From 2100-0166.550
Explanation:	Transferring labor and non-labor cost expenses from 550 Combined Covered Conductors to C570 Expulsion Fuse Replacements, since these work orders are directly associated with that mitigation.					
2022 Total	3	30	0	0.1	231	
2023	0	0	0	0.0	36	1-Sided Adj
Explanation:	Adding unit count.					
2023	4	7	0	0.1	0	CCTR Transf From 2100-0166.550
Explanation:	Transferring labor and non-labor cost expenses from 550 Combined Covered Conductors to C570 Expulsion Fuse Replacements, since these work orders are directly associated with that mitigation.					
2023 Total	4	7	0	0.1	36	
2024	0	0	0	0.0	188	1-Sided Adj
Explanation:	Adding unit measure.					

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.570 - Expulsion Fuse Replacements
Unit Measure: Fuses replaced

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2024	3	0	0	0.1	0	CCTR Transf From 2100-0166.550
Explanation: Transferring labor and non-labor cost expenses from 550 Combined Covered Conductors to C570 Expulsion Fuse Replacements, since these work orders are directly associated with that mitigation.						
2024 Total	3	0	0	0.1	188	
2025	4	85	0	0.1	0	CCTR Transf From 2100-0166.550
Explanation: Transferring labor and non-labor cost expenses from 550 Combined Covered Conductors to C570 Expulsion Fuse Replacements, since these work orders are directly associated with that mitigation.						
2025	0	0	0	0.0	0	CCTR Transf To 2100-0154.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025	0	0	0	0.0	503	1-Sided Adj
Explanation: Adding unit measure.						
2025 Total	4	85	0	0.1	503	

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM001.573 - Early Fault Detection

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.573 - Early Fault Detection
Unit Measure: No feasible units

Activity Description:

The program deploys three core technologies across High Fire-Threat District (HFTD) circuits: Advanced Radio Frequency Sensors (ARFS), Power Quality (PQ) meters, and pole-mounted multi-sensor devices. Physical activities include installing ARFS approximately every 4 km along targeted circuits, deploying and upgrading PQ meters at substations and field sites, installing multi-sensor devices on every other pole, and establishing IT interfaces and time-synchronization systems to support real-time analytics. Technically, the program delivers continuous RF monitoring for partial discharge, high-resolution PQ monitoring for fault location and predictive analytics, and multi-sensor monitoring of electrical, physical, and environmental conditions. These devices are self-powered, operate during outages, and provide on-device real-time anomaly detection. Integrated communication networks, back-office systems, and data-processing tools support signal filtering, data validation, and automated risk-assessment reporting. O&M activities for the EFD Program primarily include ongoing field support for installed detection devices. This encompasses scheduled battery replacements for IND field-deployed equipment, periodic inspection and testing of monitoring devices, and replacement of PQ monitor as they reach end-of-life or exhibit performance degradation. O&M forecasts reflect these recurring lifecycle needs to ensure continuous monitoring capability and reliable performance of all EFD technologies throughout the program's operational life.

Forecast Explanations:

Labor - Zero-Based

The forecast method used is zero-based. The forecast is based on cost estimates developed based on the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, overhead rates, contract pricing/quotes, and other project specific details. When projects are completed, actual costs are compared to the estimate to verify the estimates are accurate. Any significant variances between the estimated cost for a project and the actual costs are scrutinized to determine whether cost estimate inputs need to be adjusted for future projects.

Non-Labor - Zero-Based

The forecast method used is zero-based. The forecast is based on cost estimates developed based on the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, overhead rates, contract pricing/quotes, and other project specific details. When projects are completed, actual costs are compared to the estimate to verify the estimates are accurate. Any significant variances

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.573 - Early Fault Detection
Unit Measure: No feasible units

between the estimated cost for a project and the actual costs are scrutinized to determine whether cost estimate inputs need to be adjusted for future projects.

NSE - Zero-Based

N/A

Units - Zero-Based

No feasible units. The EFD program's O&M activities consist almost entirely of battery replacements, the work does not align with a measurable or meaningful "unit-based" metric. Battery failures occur irregularly and at variable rates, driven by environmental conditions, differing device ages, and evolving failure trends, making it impractical to forecast a stable or consistent number of units. For this reason, a standardized unit metric cannot be applied.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	0	3	37	18	3	5	7	8	10	11
Non-Labor	0	2	0	93	66	21	29	34	39	51	56
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	0	2	3	129	84	24	34	41	47	61	67
FTE	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.573 - Early Fault Detection
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	3	5	7	8	10	11	0	0	0	0	0	0	3	5	7	8	10	11
NLbr	21	29	34	39	51	56	0	0	0	0	0	0	21	29	34	39	51	56
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	24	34	41	47	61	67	0	0	0	0	0	0	24	34	41	47	61	67
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.573 - Early Fault Detection
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	2	31	16
Non-Labor	0	1	0	90	66
NSE	0	0	0	0	0
Total	0	1	3	121	81
FTE	0.0	0.0	0.0	0.1	0.1
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	2	31	16
Non-Labor	0	1	0	90	66
NSE	0	0	0	0	0
Total	0	1	3	121	81
FTE	0.0	0.0	0.0	0.1	0.1
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	4	2

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.573 - Early Fault Detection
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	4	2
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	0	0	1	0
Non-Labor	0	0	0	3	0
NSE	0	0	0	0	0
Total	0	0	0	4	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	0	3	37	18
Non-Labor	0	2	0	93	66
NSE	0	0	0	0	0
Total	0	2	3	129	84
FTE	0.0	0.0	0.0	0.1	0.1
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.573 - Early Fault Detection
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0.001
NSE	0	0	0	0	0
Total	0	0	0	0	0.001
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	0	1-Sided Adj

Explanation: Adding unit measure.

2021 Total	0	0	0	0.0	0	
2022 Total	0	0	0	0.0	0	
2023 Total	0	0	0	0.0	0	
2024 Total	0	0	0	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.573 - Early Fault Detection
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	0	0	0	0.0	0	CCTR Transf To 2100-0108.000
Explanation: Adjustment to move WMP O&M costs to align with where activity resides.						
2025 Total	0	0	0	0.0	0	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM001.573

TY2028 GRC FORECAST - DETAILS
Workpaper/Mitigation:

1WM001.573 Early Fault Detection

			2026			2027			2028			2029			2030			2031			
Line Item	Unit Description	Labor Non-Labor NSE	Unit Metric (ea./ft./mile)	# of units	Cost per unit	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost
1	Union Labor - ARFS Control Unit Replacement	Labor	hours	8	\$ 85	\$ 680	8	\$ 85	\$ 680	8	\$ 85	\$ 680	8	\$ 85	\$ 680	12	\$ 85	\$ 1,020	12	\$ 85	\$ 1,020
2	Union Labor - FB Edge Device Replacement	Labor	hours	-	\$ 85	\$ -	8	\$ 85	\$ 680	8	\$ 85	\$ 680	8	\$ 85	\$ 680	12	\$ 85	\$ 1,020	12	\$ 85	\$ 1,020
3	Union Labor - Battery Replacements	Labor	hours	26	\$ 85	\$ 2,210	46	\$ 85	\$ 3,910	62	\$ 85	\$ 5,270	78	\$ 85	\$ 6,630	94	\$ 85	\$ 7,990	108	\$ 85	\$ 9,180
4	Materials - INDI Control Unit	Non-Labor	ea	2	\$ 5,850	\$ 11,700	2	\$ 5,850	\$ 11,700	2	\$ 5,850	\$ 11,700	2	\$ 5,850	\$ 11,700	3	\$ 5,850	\$ 17,550	3	\$ 5,850	\$ 17,550
5	Materials - FB Edge Device Unit	Non-Labor	ea	-	\$ 1,200	\$ -	2	\$ 1,200	\$ 2,400	2	\$ 1,200	\$ 2,400	2	\$ 1,200	\$ 2,400	3	\$ 1,200	\$ 3,600	3	\$ 1,200	\$ 3,600
6	Materials - Battery	Non-Labor	ea	13	\$ 300	\$ 3,900	23	\$ 300	\$ 6,900	31	\$ 300	\$ 9,300	39	\$ 300	\$ 11,700	47	\$ 300	\$ 14,100	54	\$ 300	\$ 16,200
7	Contract Services - Battery Replacement	Non-Labor	hours	26	\$ 150	\$ 3,900	46	\$ 150	\$ 6,900	62	\$ 150	\$ 9,300	78	\$ 150	\$ 11,700	94	\$ 150	\$ 14,100	108	\$ 150	\$ 16,200
8	Contract Services - ARFS Replacement	Non-Labor	hours	8	\$ 150	\$ 1,200	8	\$ 150	\$ 1,200	8	\$ 150	\$ 1,200	8	\$ 150	\$ 1,200	12	\$ 150	\$ 1,800	12	\$ 150	\$ 1,800
Summary					\$ 2,890			\$ 5,270			\$ 6,630			\$ 7,990			\$ 10,030			\$ 11,220	
					\$ 20,700			\$ 29,100			\$ 33,900			\$ 38,700			\$ 51,150			\$ 55,350	
Subtotal					\$ -			\$ -			\$ -			\$ -			\$ -			\$ -	
Total Project Forecast					\$ 23,590			\$ 34,370			\$ 40,530			\$ 46,690			\$ 61,180			\$ 66,570	
					\$ 23,590			\$ 34,370			\$ 40,530			\$ 46,690			\$ 61,180			\$ 66,570	

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SDGE-07 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

**Beginning of Workpaper
1WM001.576 - Avian Protection**

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.576 - Avian Protection
Unit Measure: Poles protected

Activity Description:

The Avian Protection Program installs avian protection equipment on distribution poles in the service territory to prevent electrocution of birds and to facilitate compliance with federal and state laws. The program is aimed at improving reliability and reducing the risk of faults and wire-downevents associated with avian contact, which can lead to ignitions. Avian protection equipment is installed concurrently with other asset replacement initiatives across the HFTD such as HLC replacements, fuse replacements, and lightning arrestor replacements. C576 Avian Protection merged with C550 Combined Covered Conductor.

Forecast Explanations:

Labor - Zero-Based

N/A

Non-Labor - Zero-Based

N/A

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.576 - Avian Protection
Unit Measure: Poles protected

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	10	5	6	30	0	0	0	0	0	0
Non-Labor	0	10	4	25	46	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	0	20	9	31	77	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	973	663	774	724	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.576 - Avian Protection
Unit Measure: Poles protected

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.576 - Avian Protection
Unit Measure: Poles protected

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	8	4	5	27
Non-Labor	0	9	4	25	46
NSE	0	0	0	0	0
Total	0	16	8	30	73
FTE	0.0	0.0	0.0	0.0	0.1
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	973	663	774	724
Recorded-Adjusted (Nominal \$)					
Labor	0	8	4	5	27
Non-Labor	0	9	4	25	46
NSE	0	0	0	0	0
Total	0	16	8	30	73
FTE	0.0	0.0	0.0	0.0	0.1
Units	0	973	663	774	724
Vacation & Sick (Nominal \$)					
Labor	0	1	1	1	4

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.576 - Avian Protection
Unit Measure: Poles protected

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	1	1	1	4
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	1	0	0	0
Non-Labor	0	1	0	1	0
NSE	0	0	0	0	0
Total	0	2	1	1	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	10	5	6	30
Non-Labor	0	10	4	25	46
NSE	0	0	0	0	0
Total	0	20	9	31	77
FTE	0.0	0.0	0.0	0.0	0.1
Units	0	973	663	774	724

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.576 - Avian Protection
Unit Measure: Poles protected

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	973	663	774	724

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	0	0	0	0.0	0	

2022 0 0 0 0.0 973 1-Sided Adj

Explanation: Adding unit count.

2022 Total	0	0	0	0.0	973	
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2023 0 0 0 0.0 663 1-Sided Adj

Explanation: Adding unit count.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: A. Grid Design Operations and Maintenance
Category-Sub: 1. Grid Design Operations and Maintenance
Workpaper: 1WM001.576 - Avian Protection
Unit Measure: Poles protected

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023 Total	0	0	0	0.0	663	
2024	0	0	0	0.0	774	1-Sided Adj
Explanation: Adding unit count.						
2024 Total	0	0	0	0.0	774	
2025	0	0	0	0.0	724	1-Sided Adj
Explanation: Adding unit count.						
2025 Total	0	0	0	0.0	724	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Workpaper: VARIOUS

Summary for Category: B. Vegetation Management and Inspections

	In 2025\$ (000) Incurred Costs						
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
Labor	2,529	2,599	2,599	2,599	2,599	2,599	2,599
Non-Labor	5,982	11,595	11,875	12,570	12,925	12,820	13,169
NSE	43,669	57,852	59,692	61,598	63,571	65,622	67,947
Total	52,180	72,046	74,166	76,767	79,095	81,041	83,715
FTE	21.5	21.8	21.8	21.8	21.8	21.8	21.8

Workpapers belonging to this Category:

1WM002.537 Off-Cycle Patrol

Labor	660	689	689	689	689	689	689
Non-Labor	0	0	0	21	21	21	21
NSE	703	698	720	742	766	790	825
Total	1,363	1,387	1,409	1,452	1,476	1,500	1,535
FTE	5.7	5.7	5.7	5.7	5.7	5.7	5.7

Unit Measure: VMA (Vegetation Management Area)

Units	106	106	106	106	106	106	106
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1WM002.540 Fuels Management Program

Labor	88	92	92	92	92	92	92
Non-Labor	3,076	3,076	3,076	3,076	3,076	3,076	3,076
NSE	0	0	0	0	0	0	0
Total	3,164	3,168	3,168	3,168	3,168	3,168	3,168
FTE	0.7	0.7	0.7	0.7	0.7	0.7	0.7

Unit Measure: structures cleared

Units	500	500	500	500	500	500	500
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Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Workpaper: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
1WM002.544 Pole Clearing							
Labor	271	307	307	307	307	307	307
Non-Labor	146	334	354	374	396	418	443
NSE	4,228	4,179	4,312	4,449	4,591	4,739	4,906
Total	4,645	4,820	4,973	5,130	5,294	5,464	5,656
FTE	2.4	2.7	2.7	2.7	2.7	2.7	2.7
Unit Measure: Poles brushed							
Units	33,250	22,000	22,000	22,000	22,000	22,000	22,000
1WM002.551 Prune and Removal (Clearance)							
Labor	1,078	1,067	1,067	1,067	1,067	1,067	1,067
Non-Labor	1,315	5,992	6,248	6,513	6,788	7,073	7,397
NSE	25,375	39,705	40,979	42,300	43,668	45,081	46,539
Total	27,768	46,764	48,294	49,880	51,523	53,221	55,003
FTE	9.1	9.1	9.1	9.1	9.1	9.1	9.1
Unit Measure: Trees trimmed							
Units *(000)	*98	*165	*165	*165	*165	*165	*165
1WM002.554 Detailed Inspections							
Labor	198	207	207	207	207	207	207
Non-Labor	0	0	0	0	0	0	0
NSE	7,349	7,202	7,465	7,739	8,023	8,328	8,655
Total	7,547	7,409	7,672	7,946	8,230	8,535	8,862
FTE	1.7	1.7	1.7	1.7	1.7	1.7	1.7
Unit Measure: Trees inspected							
Units *(000)	*511	*511	*511	*511	*511	*511	*511

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Workpaper: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
1WM002.555 Vegetation Restoration Initiative							
Labor	-2	0	0	0	0	0	0
Non-Labor	19	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	17	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Trees planted							
Units	0	0	0	0	0	0	0
1WM002.578 QA/QC of Vegetation Management							
Labor	198	197	197	197	197	197	197
Non-Labor	0	0	0	21	21	21	21
NSE	6,014	6,068	6,216	6,368	6,523	6,684	7,022
Total	6,212	6,265	6,413	6,586	6,741	6,902	7,240
FTE	1.7	1.7	1.7	1.7	1.7	1.7	1.7
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0
1WM002.582 Application Support and Risk Analytics							
Labor	38	40	40	40	40	40	40
Non-Labor	1,426	2,061	2,061	2,061	2,061	2,211	2,211
NSE	0	0	0	0	0	0	0
Total	1,464	2,101	2,101	2,101	2,101	2,251	2,251
FTE	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Workpaper: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
1WM002.584 Integrated Work Management & Risk Assessment Platform							
Labor	0	0	0	0	0	0	0
Non-Labor	0	132	136	504	562	0	0
NSE	0	0	0	0	0	0	0
Total	0	132	136	504	562	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM002.537 - Off-Cycle Patrol

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.537 - Off-Cycle Patrol
Unit Measure: VMA (Vegetation Management Area)

Activity Description:

Off-Cycle Patrols are conducted annually within the High Fire-Threat District (HFTD) as the second inspection in the 12–14-month vegetation management cycle. These inspections parallel Detailed Inspections, with ISA-Certified Arborists (SDG&E personnel or contractors) performing an ISA Level 2 assessment of all vegetation within the utility strike zone, defined as any tree capable of contacting overhead electrical lines if it falls.

Inspectors assess tree growth, structural conditions, mortality indicators, and potential encroachment since the prior inspection. Based on the previous inspection date, recent vegetation management, and the VMA schedule, the inspector determines whether work is needed before the next on-cycle inspection or pruning. To maintain efficiency, only inventory records requiring action are updated. Increasing inspection frequency in high-risk areas strengthens compliance with GO 95, Rule 35, and PRC §4293 while reducing vegetation-related outages and ignition risk.

The use of remote sensing as the overarching program to support Off-Cycle Patrols for Vegetation Management introduces costs that are primarily influenced by data acquisition timing, data resolution and spatial coverage, and the analytics and audit processes required to convert collected data into actionable insights. Within the broader remote sensing approach, LiDAR may represent the primary cost driver due to its higher resolution requirements, specialized acquisition methods, and intensive data processing needs. Remote data collection following pruning, removal, or pole clearing activities enables accurate validation of completed work; however, program costs are affected by the frequency of capture, the geographic extent of coverage, and the specific remote sensing technologies deployed.

Forecast Explanations:

Labor - Base YR Rec

Base Year. The scheduling of off cycle patrols may evolve to a more risk-based approach with advancements in risk analytics, however, Base year methodology is most indicative of future work plans.

Non-Labor - Base YR Rec

Base Year. The scheduling of off cycle patrols may evolve to a more risk-based approach with advancements in risk analytics, however, Base year methodology is most indicative of future work plans.

NSE - Zero-Based

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.537 - Off-Cycle Patrol
Unit Measure: VMA (Vegetation Management Area)

Zero Based. SDG&E has contracted rates for contractors performing the patrols in VMAs and calculations are based on the expected rate structures.

Units - Base YR Rec

The unit for this workpaper is Vegetation Management Areas (VMA), with Off-Cycle Patrols conducted within these areas, and the number of circuit segments or tree units inspected by these patrols within each VMA serving as the primary driver of cost changes for this activity .

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	603	590	630	662	660	689	689	689	689	689	689
Non-Labor	0	0	0	0	0	0	0	21	21	21	21
NSE	429	604	572	730	703	698	720	742	766	790	825
Total	1,032	1,194	1,202	1,393	1,363	1,387	1,409	1,452	1,476	1,500	1,535
FTE	5.7	5.4	5.5	5.8	5.7	5.7	5.7	5.7	5.7	5.7	5.7
Units	106	106	106	106	106	106	106	106	106	106	106

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.537 - Off-Cycle Patrol
Unit Measure: VMA (Vegetation Management Area)

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	660	660	660	660	660	660	29	29	29	29	29	29	689	689	689	689	689	689
NLbr	0	0	0	0	0	0	0	0	21	21	21	21	0	0	21	21	21	21
NSE	698	720	742	766	790	825	0	0	0	0	0	0	698	720	742	766	790	825
Total	1,358	1,380	1,402	1,426	1,450	1,485	29	29	50	50	50	50	1,387	1,409	1,452	1,476	1,500	1,535
FTE	5.7	5.7	5.7	5.7	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	5.7	5.7	5.7	5.7	5.7	5.7
Units	106	106	106	106	106	106	0	0	0	0	0	0	106	106	106	106	106	106

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Zero-Based)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	29	0	0	29	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2026 Total	29	0	0	29	0.0	0	
2027	29	0	0	29	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2027 Total	29	0	0	29	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.537 - Off-Cycle Patrol
Unit Measure: VMA (Vegetation Management Area)

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Zero-Based)	Total	FTE	Units (Base YR Rec)	Adj_Type
2028	0	21	0	21	0.0	0	1-Sided Adj
Explanation:	Addition of expenses related to remote sensing technologies.						
2028	29	0	0	29	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	29	21	0	50	0.0	0	
2029	0	21	0	21	0.0	0	1-Sided Adj
Explanation:	Addition of expenses related to remote sensing technologies.						
2029	29	0	0	29	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	29	21	0	50	0.0	0	
2030	0	21	0	21	0.0	0	1-Sided Adj
Explanation:	Addition of expenses related to remote sensing technologies.						
2030	29	0	0	29	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	29	21	0	50	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.537 - Off-Cycle Patrol
Unit Measure: VMA (Vegetation Management Area)

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Zero-Based)	Total	FTE	Units (Base YR Rec)	Adj_Type
2031	0	21	0	21	0.0	0	1-Sided Adj
Explanation: Addition of expenses related to remote sensing technologies.							
2031	29	0	0	29	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	29	21	0	50	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.537 - Off-Cycle Patrol
Unit Measure: VMA (Vegetation Management Area)

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	448	458	514	562	576
Non-Labor	0	0	0	0	0
NSE	342	549	545	709	703
Total	790	1,007	1,058	1,271	1,279
FTE	4.9	4.6	4.8	5.0	4.9
Units	106	106	106	106	106
Recorded-Adjusted (Nominal \$)					
Labor	448	458	514	562	576
Non-Labor	0	0	0	0	0
NSE	342	549	545	709	703
Total	790	1,007	1,058	1,271	1,279
FTE	4.9	4.6	4.8	5.0	4.9
Units	106	106	106	106	106
Vacation & Sick (Nominal \$)					
Labor	67	67	71	76	84

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.537 - Off-Cycle Patrol
Unit Measure: VMA (Vegetation Management Area)

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	67	67	71	76	84
FTE	0.8	0.8	0.7	0.8	0.8
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	88	65	45	24	0
Non-Labor	0	0	0	0	0
NSE	87	55	27	22	0
Total	175	121	72	46	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	603	590	630	662	660
Non-Labor	0	0	0	0	0
NSE	429	604	572	730	703
Total	1,032	1,194	1,202	1,393	1,363
FTE	5.7	5.4	5.5	5.8	5.7
Units	106	106	106	106	106

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.537 - Off-Cycle Patrol
Unit Measure: VMA (Vegetation Management Area)

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
Years	2021	2022	2023	2024	2025	
Labor	448	458	514	562	576	
Non-Labor	0	0	0	0	0	
NSE	342	549	545	709	703	
Total	790	1,007	1,058	1,271	1,279	
FTE	4.9	4.6	4.8	5.0	4.9	
Units	106	106	106	106	106	

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	106	1-Sided Adj
Explanation: Update units						
2021	448	0	342	4.9	0	CCTR Transf From 2100-0166.554
Explanation: Transfer costs related to Off-Cycle Patrol of vegetation management.						
2021 Total	448	0	342	4.9	106	
2022	0	0	0	0.0	106	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.537 - Off-Cycle Patrol
Unit Measure: VMA (Vegetation Management Area)

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Update units						
2022	458	0	549	4.6	0	CCTR Transf From 2100-0166.554
Explanation: Transfer costs related to Off-Cycle Patrol of vegetation management.						
2022 Total	458	0	549	4.6	106	
2023	0	0	0	0.0	106	1-Sided Adj
Explanation: Update units						
2023	514	0	545	4.8	0	CCTR Transf From 2100-0166.554
Explanation: Transfer costs related to Off-Cycle Patrol of vegetation management.						
2023 Total	514	0	545	4.8	106	
2024	0	0	0	0.0	106	1-Sided Adj
Explanation: Update units						
2024	562	0	709	5.0	0	CCTR Transf From 2100-0166.554
Explanation: Transfer costs related to Off-Cycle Patrol of vegetation management.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.537 - Off-Cycle Patrol
Unit Measure: VMA (Vegetation Management Area)

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2024 Total	562	0	709	5.0	106	
2025	0	0	0	0.0	106	1-Sided Adj
Explanation:	Update units					
2025	576	0	703	4.9	0	CCTR Transf From 2100-0166.554
Explanation:	Transfer costs related to Off-Cycle Patrol of vegetation management.					
2025 Total	576	0	703	4.9	106	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM002.537

TY2028 GRC FORECAST - DETAILS

Workpaper/Mitigation: **1WM002.537 - Off-Cycle Patrol**

Contractor	2026	2027	2028	2029	2030	2031
Vendor 1	\$ 7,580,930.61	\$ 7,858,208.95	\$ 8,146,183.10	\$ 8,445,255.26	\$ 8,766,717.62	\$ 9,110,537.43
Vendor 2	\$ 6,387,576.88	\$ 6,543,316.17	\$ 6,702,706.80	\$ 6,866,092.81	\$ 7,035,824.58	\$ 7,392,013.20
Vendor 3	\$ 18,613,711.24	\$ 19,276,359.36	\$ 19,968,585.37	\$ 20,688,791.44	\$ 21,434,981.85	\$ 22,208,094.41
Vendor 4	\$ 21,091,161.00	\$ 21,702,563.79	\$ 22,331,786.41	\$ 22,979,273.22	\$ 23,645,537.16	\$ 24,331,122.75
Total	\$ 53,673,379.73	\$ 55,380,448.27	\$ 57,149,261.68	\$ 58,979,412.73	\$ 60,883,061.21	\$ 63,041,767.79

NSE Calculation - Zero Base

2026 2027 2028 2029 2030 2031

1WM002.537 - Off-Cycle Patrol						
5% of Vendor 1	\$ 379,046.53	\$ 392,910.45	\$ 407,309.16	\$ 422,262.76	\$ 438,335.88	\$ 455,526.87
5% of Vendor 2	\$ 319,378.84	\$ 327,165.81	\$ 335,135.34	\$ 343,304.64	\$ 351,791.23	\$ 369,600.66
SUM	\$ 698,425.37	\$ 720,076.26	\$ 742,444.50	\$ 765,567.40	\$ 790,127.11	\$ 825,127.53

1WM002.551 - Prune and Removal (Clearance)

100% of Vendor 3	\$ 18,613,711.24	\$ 19,276,359.36	\$ 19,968,585.37	\$ 20,688,791.44	\$ 21,434,981.85	\$ 22,208,094.41
100% of Vendor 4	\$ 21,091,161.00	\$ 21,702,563.79	\$ 22,331,786.41	\$ 22,979,273.22	\$ 23,645,537.16	\$ 24,331,122.75
SUM	\$ 39,704,872.24	\$ 40,978,923.15	\$ 42,300,371.78	\$ 43,668,064.66	\$ 45,080,519.01	\$ 46,539,217.16

1WM002.554 - Detailed Inspections

95% of Vendor 1	\$ 7,201,884.08	\$ 7,465,298.50	\$ 7,738,873.95	\$ 8,022,992.50	\$ 8,328,381.74	\$ 8,655,010.56
SUM	\$ 7,201,884.08	\$ 7,465,298.50	\$ 7,738,873.95	\$ 8,022,992.50	\$ 8,328,381.74	\$ 8,655,010.56

1WM002.578 - QA/QC of Vegetation Management

95% of Vendor 2	\$ 6,068,198.04	\$ 6,216,150.36	\$ 6,367,571.46	\$ 6,522,788.17	\$ 6,684,033.35	\$ 7,022,412.54
SUM	\$ 6,068,198.04	\$ 6,216,150.36	\$ 6,367,571.46	\$ 6,522,788.17	\$ 6,684,033.35	\$ 7,022,412.54

TOTAL \$ 53,673,379.73 \$ 55,380,448.27 \$ 57,149,261.68 \$ 58,979,412.73 \$ 60,883,061.21 \$ 63,041,767.79

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM002.540 - Fuels Management Program

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.540 - Fuels Management Program
Unit Measure: structures cleared

Activity Description:

Fuels Management activities reduce wildfire consequences by thinning vegetation around SDG&E distribution assets, primarily at poles subject to PRC §4292. Work focuses on ground-level vegetation reduction to lower fuel loading, limit fire spread, and protect infrastructure from fires that may originate within or outside utility rights-of-way. Native and sensitive species are selectively retained where feasible. These treatments support wildfire-mitigation objectives, and maintain consistency with statewide fire-probability methodology. The program also includes defensible-space vegetation abatement on fee-owned properties and within utility corridors, including areas in HFTD Tiers 2 and 3. Activities include brush management, fuel-load reduction, and maintenance of required clearances to reduce hazardous vegetation, enhance fire-prevention readiness, and support system reliability and regulatory compliance. Additionally, the Fuels Management – Grants component provides funding to Tribal governments, Fire Safe Councils, and community organizations for vegetation-reduction projects. Grant-funded activities include roadside treatments, defensible-space clearing around utility equipment on customer properties, and creation of community firebreaks. Projects are developed in coordination with public safety partners and selected based on utility benefit and wildfire-risk-reduction value. These efforts reduce hazardous fuels in high-risk communities and strengthen local fire-prevention capabilities, supporting shared utility and community wildfire-mitigation goals.

Forecast Explanations:

Labor - Base YR Rec

Base Year. Prior to 2025, costs fluctuated as assets were identified and initial work was performed at many locations. As of 2025, the number of assets has leveled out, and therefore the 2025 level of work and costs is most indicative of future work and costs. Variability in work volume may occur, however the cost per unit is likely to stabilize and reflect 2025 levels.

Non-Labor - Base YR Rec

Base Year. Prior to 2025, costs fluctuated as assets were identified and initial work was performed at many locations. As of 2025, the number of assets has leveled out, and therefore the 2025 level of work and costs is most indicative of future work and costs. Variability in work volume may occur, however the cost per unit is likely to stabilize and reflect 2025 levels.

NSE - Base YR Rec

N/A

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.540 - Fuels Management Program
Unit Measure: structures cleared

Units - Base YR Rec

The unit for this workpaper is structures cleared. The number of 500 is the primary driver of whether this activity's cost increases or decreases.

Summary of Results:

Years	In 2025\$ (000) Incurred Costs										
	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	43	53	74	70	88	92	92	92	92	92	92
Non-Labor	4,280	8,631	3,758	3,129	3,076	3,076	3,076	3,076	3,076	3,076	3,076
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	4,324	8,684	3,832	3,200	3,164	3,168	3,168	3,168	3,168	3,168	3,168
FTE	0.4	0.5	0.6	0.6	0.7	0.7	0.7	0.7	0.7	0.7	0.7
Units	463	500	514	147	500	500	500	500	500	500	500

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.540 - Fuels Management Program
Unit Measure: structures cleared

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	88	88	88	88	88	88	4	4	4	4	4	4	92	92	92	92	92	92
NLbr	3,076	3,076	3,076	3,076	3,076	3,076	0	0	0	0	0	0	3,076	3,076	3,076	3,076	3,076	3,076
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3,164	3,164	3,164	3,164	3,164	3,164	4	4	4	4	4	4	3,168	3,168	3,168	3,168	3,168	3,168
FTE	0.7	0.7	0.7	0.7	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.7	0.7	0.7	0.7	0.7
Units	500	500	500	500	500	500	0	0	0	0	0	0	500	500	500	500	500	500

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	4	0	0	4	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	4	0	0	4	0.0	0	
2027	4	0	0	4	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	4	0	0	4	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.540 - Fuels Management Program
Unit Measure: structures cleared

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2028	4	0	0	4	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	4	0	0	4	0.0	0	
2029	4	0	0	4	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	4	0	0	4	0.0	0	
2030	4	0	0	4	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	4	0	0	4	0.0	0	
2031	4	0	0	4	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	4	0	0	4	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.540 - Fuels Management Program
Unit Measure: structures cleared

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	32	41	60	60	76
Non-Labor	3,412	8,050	3,999	3,455	3,286
NSE	0	0	0	0	0
Total	3,444	8,091	4,059	3,515	3,362
FTE	0.3	0.4	0.5	0.5	0.6
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	-209	-419	-419	-209
NSE	0	0	0	0	0
Total	0	-209	-419	-419	-209
FTE	0.0	0.0	0.0	0.0	0.0
Units	463	500	514	147	500
Recorded-Adjusted (Nominal \$)					
Labor	32	41	60	60	76
Non-Labor	3,412	7,841	3,580	3,036	3,076
NSE	0	0	0	0	0
Total	3,444	7,882	3,641	3,096	3,153
FTE	0.3	0.4	0.5	0.5	0.6
Units	463	500	514	147	500
Vacation & Sick (Nominal \$)					
Labor	5	6	8	8	11

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.540 - Fuels Management Program
Unit Measure: structures cleared

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	5	6	8	8	11
FTE	0.1	0.1	0.1	0.1	0.1
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	6	6	5	3	0
Non-Labor	868	791	178	93	0
NSE	0	0	0	0	0
Total	874	796	183	95	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	43	53	74	70	88
Non-Labor	4,280	8,631	3,758	3,129	3,076
NSE	0	0	0	0	0
Total	4,324	8,684	3,832	3,200	3,164
FTE	0.4	0.5	0.6	0.6	0.7
Units	463	500	514	147	500

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.540 - Fuels Management Program
Unit Measure: structures cleared

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	-209	-419	-419	-209
NSE	0	0	0	0	0
Total	0	-209	-419	-419	-209
FTE	0.0	0.0	0.0	0.0	0.0
Units	463	500	514	147	500

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	463	1-Sided Adj
Explanation: Update historical units.						
2021 Total	0	0	0	0.0	463	
2022	0	0	0	0.0	500	1-Sided Adj
Explanation: Update historical units.						
2022	0	-209	0	0.0	0	CCTR Transf To 2100-0166.551

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.540 - Fuels Management Program
Unit Measure: structures cleared

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Adjustment to move arborist training costs from C540 to C551						
2022 Total	0	-209	0	0.0	500	
2023	0	0	0	0.0	514	1-Sided Adj
Explanation: Update historical units.						
2023	0	-419	0	0.0	0	CCTR Transf To 2100-0166.551
Explanation: Adjustment to move arborist training costs from C540 to C551						
2023 Total	0	-419	0	0.0	514	
2024	0	0	0	0.0	147	1-Sided Adj
Explanation: Update historical units.						
2024	0	-419	0	0.0	0	CCTR Transf To 2100-0166.551
Explanation: Adjustment to move arborist training costs from C540 to C551						
2024 Total	0	-419	0	0.0	147	
2025	0	0	0	0.0	500	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.540 - Fuels Management Program
Unit Measure: structures cleared

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Update units						
2025	0	-209	0	0.0	0	CCTR Transf To 2100-0166.551
Explanation: Adjustment to move arborist training costs from C540 to C551.						
2025 Total	0	-209	0	0.0	500	

Note: Totals may include rounding differences.

**Beginning of Workpaper
1WM002.544 - Pole Clearing**

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.544 - Pole Clearing
Unit Measure: Poles brushed

Activity Description:

Pole clearing is a state-mandated activity that maintains a fuel break around power poles by removing vegetation that could ignite or propagate a fire. The work is required in the State Responsibility Area (SRA) to comply with PRC§4292 and PRC§4293 for poles with state-identified "non-exempt" equipment that may spark, arc, or fail, causing hot particles to fall and potentially ignite vegetation. While most subject poles are within the High Fire Threat District (HFTD), some poles in the SRA but outside the HFTD also require treatment. Pole clearing is additionally performed in the Local Responsibility Area (LRA), the Wildland Urban Interface (WUI), and other areas where an ignition could have immediate impact. PRC§4292 requires clearing flammable vegetation at ground level within a 10-foot radius from the outer circumference of non-exempt (or "subject") poles and towers. It also requires removal of all live vegetation up to 8 feet above ground and removal of all dead vegetation within the 10-foot cylinder up to the height of the conductors. These requirements reduce the likelihood of equipment-related ignitions and help prevent vegetation from contacting hot particles, supporting broader wildfire-risk mitigation.

Forecast Explanations:

Labor - 5-YR Average

5 year historical average. Because vegetation growth is variable, one year may require increased work activity while the following year may require less. Therefore a 5-year historical average most accurately represents year-over-year costs. Actual targets are a direct result of findings from inspections to maintain compliance with applicable codes and regulations.

Non-Labor - 5-YR Average

5 year historical average. Because vegetation growth is variable, one year may require increased work activity while the following year may require less. Therefore a 5-year historical average most accurately represents year-over-year costs. Actual targets are a direct result of findings from inspections to maintain compliance with applicable codes and regulations.

NSE - Zero-Based

Zero Based. SDG&E has contracted rates for contractors performing pole brushing and calculations are based on the expected rate structures.

Units - Zero-Based

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.544 - Pole Clearing
Unit Measure: Poles brushed

The unit for this workpaper is poles brushed. The number of subject poles is the primary driver of whether this activity's cost increases or decreases.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	361	306	265	267	271	307	307	307	307	307	307
Non-Labor	421	422	367	149	146	334	354	374	396	418	443
NSE	6,198	6,021	7,782	6,924	4,228	4,179	4,312	4,449	4,591	4,739	4,906
Total	6,979	6,749	8,415	7,340	4,646	4,820	4,973	5,130	5,294	5,464	5,656
FTE	3.4	2.9	2.4	2.4	2.4	2.7	2.7	2.7	2.7	2.7	2.7
Units	22,906	23,253	22,641	22,769	33,250	22,000	22,000	22,000	22,000	22,000	22,000

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.544 - Pole Clearing
Unit Measure: Poles brushed

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	294	294	294	294	294	294	13	13	13	13	13	13	307	307	307	307	307	307
NLbr	301	301	301	301	301	301	33	53	73	95	117	142	334	354	374	396	418	443
NSE	4,179	4,312	4,449	4,591	4,739	4,906	0	0	0	0	0	0	4,179	4,312	4,449	4,591	4,739	4,906
Total	4,774	4,907	5,044	5,186	5,334	5,501	46	66	86	108	130	155	4,820	4,973	5,130	5,294	5,464	5,656
FTE	2.7	2.7	2.7	2.7	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	2.7	2.7	2.7	2.7	2.7	2.7
Units	22,000	22,000	22,000	22,000	22,000	22,000	0	0	0	0	0	0	22,000	22,000	22,000	22,000	22,000	22,000

Forecast Adjustment Details:

Year	Labor (5-YR Average)	NLbr (5-YR Average)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)	Adj_Type
2026	0	33	0	33	0.0	0	1-Sided Adj
Explanation:	Adjustment to include additional forecasted non-labor contractors outside of NSE-separated contractors, reflecting the need for required environmental and cultural monitoring support associated with mitigation activities driven by legislative requirements.						
2026	13	0	0	13	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	13	33	0	46	0.0	0	
2027	0	53	0	53	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.544 - Pole Clearing
Unit Measure: Poles brushed

Year	Labor (5-YR Average)	NLbr (5-YR Average)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)	Adj_Type
Explanation:	Adjustment to include additional forecasted non-labor contractors outside of NSE-separated contractors, reflecting the need for required environmental and cultural monitoring support associated with mitigation activities driven by legislative requirements.						
2027	13	0	0	13	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	13	53	0	66	0.0	0	
2028	0	73	0	73	0.0	0	1-Sided Adj
Explanation:	Adjustment to include additional forecasted non-labor contractors outside of NSE-separated contractors, reflecting the need for required environmental and cultural monitoring support associated with mitigation activities driven by legislative requirements.						
2028	13	0	0	13	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	13	73	0	86	0.0	0	
2029	0	95	0	95	0.0	0	1-Sided Adj
Explanation:	Adjustment to include additional forecasted non-labor contractors outside of NSE-separated contractors, reflecting the need for required environmental and cultural monitoring support associated with mitigation activities driven by legislative requirements.						
2029	13	0	0	13	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	13	95	0	108	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.544 - Pole Clearing
Unit Measure: Poles brushed

Year	Labor (5-YR Average)	NLbr (5-YR Average)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)	Adj_Type
2030	0	117	0	117	0.0	0	1-Sided Adj
Explanation:	Adjustment to include additional forecasted non-labor contractors outside of NSE-separated contractors, reflecting the need for required environmental and cultural monitoring support associated with mitigation activities driven by legislative requirements.						
2030	13	0	0	13	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	13	117	0	130	0.0	0	
2031	0	142	0	142	0.0	0	1-Sided Adj
Explanation:	Adjustment to include additional forecasted non-labor contractors outside of NSE-separated contractors, reflecting the need for required environmental and cultural monitoring support associated with mitigation activities driven by legislative requirements.						
2031	13	0	0	13	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	13	142	0	155	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.544 - Pole Clearing
Unit Measure: Poles brushed

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	268	237	216	226	237
Non-Labor	5,277	5,853	7,764	6,863	4,375
NSE	0	0	0	0	0
Total	5,544	6,090	7,980	7,090	4,611
FTE	2.9	2.5	2.1	2.1	2.1
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	-4,941	-5,469	-7,414	-6,719	-4,228
NSE	4,941	5,469	7,414	6,719	4,228
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	22,906	23,253	22,641	22,769	33,250
Recorded-Adjusted (Nominal \$)					
Labor	268	237	216	226	237
Non-Labor	335	384	350	145	146
NSE	4,941	5,469	7,414	6,719	4,228
Total	5,544	6,090	7,980	7,090	4,611
FTE	2.9	2.5	2.1	2.1	2.1
Units	22,906	23,253	22,641	22,769	33,250
Vacation & Sick (Nominal \$)					
Labor	40	35	30	31	35

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.544 - Pole Clearing
Unit Measure: Poles brushed

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	40	35	30	31	35
FTE	0.5	0.4	0.3	0.3	0.3
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	53	34	19	10	0
Non-Labor	85	39	17	4	0
NSE	1,257	552	368	206	0
Total	1,395	624	404	220	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	361	306	265	267	271
Non-Labor	421	422	367	149	146
NSE	6,198	6,021	7,782	6,924	4,228
Total	6,979	6,749	8,415	7,340	4,646
FTE	3.4	2.9	2.4	2.4	2.4
Units	22,906	23,253	22,641	22,769	33,250

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.544 - Pole Clearing
Unit Measure: Poles brushed

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	-4,941	-5,469	-7,414	-6,719	-4,228
NSE	4,941	5,469	7,414	6,719	4,228
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	22,906	23,253	22,641	22,769	33,250

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	-4,941	4,941	0.0	22,906	1-Sided Adj
Explanation: Transfer vendor expenses from NonLabor to NSE to align for forecast purposes due to contractual agreements . Update historical units.						
2021 Total	0	-4,941	4,941	0.0	22,906	
2022	0	-5,469	5,469	0.0	23,253	1-Sided Adj
Explanation: Transfer vendor expenses from NonLabor to NSE to align for forecast purposes due to contractual agreements . Update historical units.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.544 - Pole Clearing
Unit Measure: Poles brushed

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2022 Total	0	-5,469	5,469	0.0	23,253	
2023	0	-7,414	7,414	0.0	22,641	1-Sided Adj
Explanation:	Transfer vendor expenses from NonLabor to NSE to align for forecast purposes due to contractual agreements . Update historical units.					
2023 Total	0	-7,414	7,414	0.0	22,641	
2024	0	-6,719	6,719	0.0	22,769	1-Sided Adj
Explanation:	Transfer vendor expenses from NonLabor to NSE to align for forecast purposes due to contractual agreements . Update historical units.					
2024 Total	0	-6,719	6,719	0.0	22,769	
2025	0	-4,228	4,228	0.0	0	1-Sided Adj
Explanation:	Transfer vendor expenses from NonLabor to NSE to align for forecast purposes due to contractual agreements.					
2025	0	0	0	0.0	33,250	1-Sided Adj
Explanation:	Update units					
2025 Total	0	-4,228	4,228	0.0	33,250	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM002.544

TY2028 GRC FORECAST - DETAILS

Workpaper/Mitigation: 1WM002.544 Pole Clearing

NSE Contractor Costs	2026	2027	2028	2029	2030	2031
Vendor 1	\$ 521,377.66	\$ 534,075.79	\$ 547,068.82	\$ 560,384.75	\$ 574,188.46	\$ 603,256.76
Vendor 2	\$ 1,888,430.32	\$ 1,957,210.52	\$ 2,028,016.02	\$ 2,103,050.77	\$ 2,180,861.74	\$ 2,261,551.64
Vendor 3	\$ 1,769,417.74	\$ 1,820,730.86	\$ 1,873,532.05	\$ 1,927,864.48	\$ 1,983,772.55	\$ 2,041,301.95
Total	\$ 4,179,225.72	\$ 4,312,017.17	\$ 4,448,616.89	\$ 4,591,300.00	\$ 4,738,822.75	\$ 4,906,110.35

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM002.551 - Prune and Removal (Clearance)

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.551 - Prune and Removal (Clearance)
Unit Measure: Trees trimmed

Activity Description:

Tree Pruning and Removal is the activity of cutting or removing vegetative material such as branches, limbs, and trunks to maintain safe, reliable, and compliant clearances between trees and overhead electrical conductors. This work supports compliance with CPUC GO 95, Rule 35 and PRC §4293 and reduces the likelihood of vegetation contacting energized equipment, thereby lowering the probability of outages or ignition events. All work follows ANSI A300 and International Society of Arboricultural (ISA) best management practices. Clearances established at the time of pruning consider species, growth rate, minimum required clearance, wind sway, line sag, proper pruning techniques, and overall tree health and must be sufficient to ensure safety and compliance for at least one annual cycle. Pruning needs are identified through Pre-Inspection and Off-cycle patrols, and wood and slash management is included as part of this activity. Enhanced tree pruning is performed within the High Fire Threat District (HFTD), where fire risk is elevated or extreme. Enhanced pruning generally involves pruning targeted species and removing any tree species as needed to maintain expanded clearances. Enhanced clearances defined as greater than 12 feet from the conductor exceed the minimum requirements of CPUC GO 95, Rule 35 and provide additional wildfire-risk reduction.

Forecast Explanations:

Labor - 5-YR Average

5-year historical average. Because vegetation growth is variable, one year may require increased work activity while the following year may require less. Therefore a 5-year historical average most accurately represents year-over-year costs. Actual targets are a direct result of findings from inspections to maintain compliance with applicable codes and regulations.

Non-Labor - 5-YR Average

5-year historical average. Because vegetation growth is variable, one year may require increased work activity while the following year may require less. Therefore a 5-year historical average most accurately represents year-over-year costs. Actual targets are a direct result of findings from inspections to maintain compliance with applicable codes and regulations.

NSE - Zero-Based

Zero Based. SDG&E has contracted rates for contractors performing tree trimming and calculations are based on the expected rate structures.

Units - 5-YR Average

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.551 - Prune and Removal (Clearance)
Unit Measure: Trees trimmed

The unit for this workpaper is Trees Trimmed. The number of trees trimmed is the primary driver of whether this activity's cost increases or decreases.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	974	953	1,035	1,072	1,078	1,067	1,067	1,067	1,067	1,067	1,067
Non-Labor	2,775	2,698	1,973	1,779	1,315	5,992	6,248	6,513	6,788	7,073	7,397
NSE	51,928	48,520	55,190	59,827	25,375	39,705	40,979	42,300	43,668	45,081	46,539
Total	55,678	52,171	58,199	62,679	27,767	46,764	48,294	49,880	51,523	53,221	55,003
FTE	9.2	8.7	9.2	9.4	9.1	9.1	9.1	9.1	9.1	9.1	9.1
Units *(000)	*188	*190	*166	*181	*98	*165	*165	*165	*165	*165	*165

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.551 - Prune and Removal (Clearance)
Unit Measure: Trees trimmed

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	1,022	1,022	1,022	1,022	1,022	1,022	45	45	45	45	45	45	1,067	1,067	1,067	1,067	1,067	1,067
NLbr	2,108	2,108	2,108	2,108	2,108	2,108	3,884	4,140	4,405	4,680	4,965	5,289	5,992	6,248	6,513	6,788	7,073	7,397
NSE	39,705	40,979	42,300	43,668	45,081	46,539	0	0	0	0	0	0	39,705	40,979	42,300	43,668	45,081	46,539
Total	42,835	44,109	45,430	46,798	48,211	49,669	3,929	4,185	4,450	4,725	5,010	5,334	46,764	48,294	49,880	51,523	53,221	55,003
FTE	9.1	9.1	9.1	9.1	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	9.1	9.1	9.1	9.1	9.1	9.1
Units *(000)	*165	*165	*165	*165	*165	*165	*0	*0	*0	*0	*0	*0	*165	*165	*165	*165	*165	*165

Forecast Adjustment Details:

Year	Labor (5-YR Average)	NLbr (5-YR Average)	NSE (Zero-Based)	Total	FTE	Units (5-YR Average)	Adj_Type
2026	0	3,884	0	3,884	0.0	0	1-Sided Adj
Explanation:	Adjustment to include additional forecasted non-labor contractors outside of NSE-separated contractors, reflecting the need for required environmental and cultural monitoring support associated with mitigation activities driven by legislative requirements.						
2026	45	0	0	45	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	45	3,884	0	3,929	0.0	0	
2027	0	4,140	0	4,140	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.551 - Prune and Removal (Clearance)
Unit Measure: Trees trimmed

Year	Labor (5-YR Average)	NLbr (5-YR Average)	NSE (Zero-Based)	Total	FTE	Units (5-YR Average)	Adj_Type
Explanation:	Adjustment to include additional forecasted non-labor contractors outside of NSE-separated contractors, reflecting the need for required environmental and cultural monitoring support associated with mitigation activities driven by legislative requirements.						
2027	45	0	0	45	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	45	4,140	0	4,185	0.0	0	
2028	0	4,405	0	4,405	0.0	0	1-Sided Adj
Explanation:	Adjustment to include additional forecasted non-labor contractors outside of NSE-separated contractors, reflecting the need for required environmental and cultural monitoring support associated with mitigation activities driven by legislative requirements.						
2028	45	0	0	45	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	45	4,405	0	4,450	0.0	0	
2029	0	4,680	0	4,680	0.0	0	1-Sided Adj
Explanation:	Adjustment to include additional forecasted non-labor contractors outside of NSE-separated contractors, reflecting the need for required environmental and cultural monitoring support associated with mitigation activities driven by legislative requirements.						
2029	45	0	0	45	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	45	4,680	0	4,725	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.551 - Prune and Removal (Clearance)
Unit Measure: Trees trimmed

Year	Labor (5-YR Average)	NLbr (5-YR Average)	NSE (Zero-Based)	Total	FTE	Units (5-YR Average)	Adj_Type
2030	0	4,965	0	4,965	0.0	0	1-Sided Adj
Explanation:	Adjustment to include additional forecasted non-labor contractors outside of NSE-separated contractors, reflecting the need for required environmental and cultural monitoring support associated with mitigation activities driven by legislative requirements.						
2030	45	0	0	45	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	45	4,965	0	5,010	0.0	0	
2031	0	5,289	0	5,289	0.0	0	1-Sided Adj
Explanation:	Adjustment to include additional forecasted non-labor contractors outside of NSE-separated contractors, reflecting the need for required environmental and cultural monitoring support associated with mitigation activities driven by legislative requirements.						
2031	45	0	0	45	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	45	5,289	0	5,334	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.551 - Prune and Removal (Clearance)
Unit Measure: Trees trimmed

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	722	740	844	910	940
Non-Labor	2,213	2,451	1,880	1,727	1,315
NSE	41,397	44,076	52,580	58,050	25,375
Total	44,332	47,266	55,304	60,687	27,630
FTE	7.9	7.5	8.0	8.2	7.8
Units *(000)	*188	*190	*166	*181	*98
Recorded-Adjusted (Nominal \$)					
Labor	722	740	844	910	940
Non-Labor	2,213	2,451	1,880	1,727	1,315
NSE	41,397	44,076	52,580	58,050	25,375
Total	44,332	47,266	55,304	60,687	27,630
FTE	7.9	7.5	8.0	8.2	7.8
Units *(000)	*188	*190	*166	*181	*98
Vacation & Sick (Nominal \$)					
Labor	109	108	117	124	138

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.551 - Prune and Removal (Clearance)
Unit Measure: Trees trimmed

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	109	108	117	124	138
FTE	1.3	1.2	1.2	1.2	1.3
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	143	105	74	39	0
Non-Labor	563	247	93	53	0
NSE	10,531	4,444	2,610	1,777	0
Total	11,237	4,797	2,778	1,868	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	974	953	1,035	1,072	1,078
Non-Labor	2,775	2,698	1,973	1,779	1,315
NSE	51,928	48,520	55,190	59,827	25,375
Total	55,678	52,171	58,199	62,679	27,767
FTE	9.2	8.7	9.2	9.4	9.1
Units *(000)	*188	*190	*166	*181	*98

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.551 - Prune and Removal (Clearance)
Unit Measure: Trees trimmed

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	722	740	844	910	940
Non-Labor	2,213	2,451	1,880	1,727	1,315
NSE	41,397	44,076	52,580	58,050	25,375
Total	44,332	47,266	55,304	60,687	27,630
FTE	7.9	7.5	8.0	8.2	7.8
Units *(000)	*188	*190	*166	*181	*98

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	6	19	0	0.1	0	CCTR Transf From 2100-0166.555
Explanation: Adjustment to move administrative costs for vegetation management cost centers from C555 to C551.						
2021	0	0	0	0.0	188,800	1-Sided Adj
Explanation: Update Units						
2021	716	2,194	41,397	7.8	0	CCTR Transf From 2100-0166.554
Explanation: Transfer costs related to tree trimming/pruning.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.551 - Prune and Removal (Clearance)
Unit Measure: Trees trimmed

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	722	2,213	41,397	7.9	188,800	
2022	0	0	0	0.0	190,230	1-Sided Adj
Explanation:	Update Units					
2022	7	22	0	0.1	0	CCTR Transf From 2100-0166.555
Explanation:	Adjustment to move administrative costs for vegetation management cost centers from C555 to C551.					
2022	0	209	0	0.0	0	CCTR Transf From 2100-0166.540
Explanation:	Adjustment to move arborist training costs from C540 to C551					
2022	733	2,220	44,076	7.4	0	CCTR Transf From 2100-0166.554
Explanation:	Transfer costs related to tree trimming/pruning.					
2022 Total	740	2,451	44,076	7.5	190,230	
2023	0	0	0	0.0	166,490	1-Sided Adj
Explanation:	Update Units					
2023	22	25	0	0.2	0	CCTR Transf From 2100-0166.555
Explanation:	Adjustment to move administrative costs for vegetation management cost centers from C555 to C551.					

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.551 - Prune and Removal (Clearance)
Unit Measure: Trees trimmed

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	419	0	0.0	0	CCTR Transf From 2100-0166.540
Explanation: Adjustment to move arborist training costs from C540 to C551						
2023	822	1,436	52,580	7.8	0	CCTR Transf From 2100-0166.554
Explanation: Transfer costs related to tree trimming/pruning.						
2023 Total	844	1,880	52,580	8.0	166,490	
2024	0	0	0	0.0	181,770	1-Sided Adj
Explanation: Update Units						
2024	11	21	0	0.1	0	CCTR Transf From 2100-0166.555
Explanation: Adjustment to move administrative costs for vegetation management cost centers from C555 to C551.						
2024	0	419	0	0.0	0	CCTR Transf From 2100-0166.540
Explanation: Adjustment to move arborist training costs from C540 to C551						
2024	900	1,287	58,050	8.1	0	CCTR Transf From 2100-0166.554
Explanation: Transfer costs related to tree trimming/pruning.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.551 - Prune and Removal (Clearance)
Unit Measure: Trees trimmed

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2024 Total	910	1,727	58,050	8.2	181,770	
2025	19	26	0	0.0	0	CCTR Transf From 2100-0166.555
Explanation:	Adjustment to move administrative costs for vegetation management cost centers from C555 to C551.					
2025	0	0	0	0.0	98,200	1-Sided Adj
Explanation:	Update units					
2025	0	209	0	0.0	0	CCTR Transf From 2100-0166.540
Explanation:	Adjustment to move arborist training costs from C540 to C551.					
2025	921	1,079	25,375	7.8	0	CCTR Transf From 2100-0166.554
Explanation:	Transfer costs related to tree trimming/pruning.					
2025 Total	940	1,315	25,375	7.8	98,200	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM002.551

TY2028 GRC FORECAST - DETAILS

Workpaper/Mitigation: **1WM002.551 - Prune and Removal (Clearance)**

Contractor	2026	2027	2028	2029	2030	2031
Vendor 1	\$ 7,580,930.61	\$ 7,858,208.95	\$ 8,146,183.10	\$ 8,445,255.26	\$ 8,766,717.62	\$ 9,110,537.43
Vendor 2	\$ 6,387,576.88	\$ 6,543,316.17	\$ 6,702,706.80	\$ 6,866,092.81	\$ 7,035,824.58	\$ 7,392,013.20
Vendor 3	\$ 18,613,711.24	\$ 19,276,359.36	\$ 19,968,585.37	\$ 20,688,791.44	\$ 21,434,981.85	\$ 22,208,094.41
Vendor 4	\$ 21,091,161.00	\$ 21,702,563.79	\$ 22,331,786.41	\$ 22,979,273.22	\$ 23,645,537.16	\$ 24,331,122.75
Total	\$ 53,673,379.73	\$ 55,380,448.27	\$ 57,149,261.68	\$ 58,979,412.73	\$ 60,883,061.21	\$ 63,041,767.79

NSE Calculation - Zero Base

2026 2027 2028 2029 2030 2031

1WM002.537 - Off-Cycle Patrol

5% of Vendor 1	\$ 379,046.53	\$ 392,910.45	\$ 407,309.16	\$ 422,262.76	\$ 438,335.88	\$ 455,526.87
5% of Vendor 2	\$ 319,378.84	\$ 327,165.81	\$ 335,135.34	\$ 343,304.64	\$ 351,791.23	\$ 369,600.66
SUM	\$ 698,425.37	\$ 720,076.26	\$ 742,444.50	\$ 765,567.40	\$ 790,127.11	\$ 825,127.53

1WM002.551 - Prune and Removal (Clearance)

100% of Vendor 3	\$ 18,613,711.24	\$ 19,276,359.36	\$ 19,968,585.37	\$ 20,688,791.44	\$ 21,434,981.85	\$ 22,208,094.41
100% of Vendor 4	\$ 21,091,161.00	\$ 21,702,563.79	\$ 22,331,786.41	\$ 22,979,273.22	\$ 23,645,537.16	\$ 24,331,122.75
SUM	\$ 39,704,872.24	\$ 40,978,923.15	\$ 42,300,371.78	\$ 43,668,064.66	\$ 45,080,519.01	\$ 46,539,217.16

1WM002.554 - Detailed Inspections

95% of Vendor 1	\$ 7,201,884.08	\$ 7,465,298.50	\$ 7,738,873.95	\$ 8,022,992.50	\$ 8,328,381.74	\$ 8,655,010.56
SUM	\$ 7,201,884.08	\$ 7,465,298.50	\$ 7,738,873.95	\$ 8,022,992.50	\$ 8,328,381.74	\$ 8,655,010.56

1WM002.578 - QA/QC of Vegetation Management

95% of Vendor 2	\$ 6,068,198.04	\$ 6,216,150.36	\$ 6,367,571.46	\$ 6,522,788.17	\$ 6,684,033.35	\$ 7,022,412.54
SUM	\$ 6,068,198.04	\$ 6,216,150.36	\$ 6,367,571.46	\$ 6,522,788.17	\$ 6,684,033.35	\$ 7,022,412.54

TOTAL \$ 53,673,379.73 \$ 55,380,448.27 \$ 57,149,261.68 \$ 58,979,412.73 \$ 60,883,061.21 \$ 63,041,767.79

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM002.554 - Detailed Inspections

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.554 - Detailed Inspections
Unit Measure: Trees inspected

Activity Description:

Detailed Inspections are part of the Pre-Inspection Activity and are performed throughout the service territory to determine whether vegetation will encroach the required minimum clearance distance within the annual cycle. Detailed inspections are conducted concurrently for distribution and transmission conductors where they are collocated within a corridor. Within the High Fire Threat District (HFTD), all trees in the utility strike zone are assessed for tree growth and hazard potential. The utility strike zone is defined as the area where trees are tall enough to impact overhead facilities.

Detailed Inspections are completed by a Pre-Inspector and occur annually based on the Master Schedule, which remains static year to year. Detailed Inspections may be performed by International Society of Arboriculture (ISA)-Certified or non-ISA Certified Arborists. During the inspection activity, electronic records for all inventory trees are updated.

Forecast Explanations:

Labor - Base YR Rec

Base year. The number of detailed inspections is relatively consistent year to year, therefore, base-year forecasting is the most indicative of future work.

Non-Labor - Base YR Rec

Base year. The number of detailed inspections is relatively consistent year to year, therefore, base-year forecasting is the most indicative of future work.

NSE - Zero-Based

Zero Based. SDG&E has contracted rates for contractors performing inspections and calculations are based on the expected rate structures.

Units - Base YR Rec

The unit for this workpaper is trees inspected. The number of detailed inspections is the primary driver of whether this activity's cost increases or decreases.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.554 - Detailed Inspections
Unit Measure: Trees inspected

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	181	177	189	199	198	207	207	207	207	207	207
Non-Labor	0	0	13	0	0	0	0	0	0	0	0
NSE	5,692	8,854	7,381	7,477	7,349	7,202	7,465	7,739	8,023	8,328	8,655
Total	5,873	9,031	7,584	7,676	7,547	7,409	7,672	7,946	8,230	8,535	8,862
FTE	1.7	1.7	1.7	1.8	1.7	1.7	1.7	1.7	1.7	1.7	1.7
Units *(000)	*502	*509	*507	*523	*511	*511	*511	*511	*511	*511	*511

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.554 - Detailed Inspections
Unit Measure: Trees inspected

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Years	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	198	198	198	198	198	198	9	9	9	9	9	9	207	207	207	207	207	207
NLbr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NSE	7,202	7,465	7,739	8,023	8,328	8,655	0	0	0	0	0	0	7,202	7,465	7,739	8,023	8,328	8,655
Total	7,400	7,663	7,937	8,221	8,526	8,853	9	9	9	9	9	9	7,409	7,672	7,946	8,230	8,535	8,862
FTE	1.7	1.7	1.7	1.7	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	1.7	1.7	1.7	1.7	1.7	1.7
Units *(000)	*511	*511	*511	*511	*511	*511	*0	*0	*0	*0	*0	*0	*511	*511	*511	*511	*511	*511

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Zero-Based)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	9	0	0	9	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	9	0	0	9	0.0	0	
2027	9	0	0	9	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	9	0	0	9	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.554 - Detailed Inspections
Unit Measure: Trees inspected

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Zero-Based)	Total	FTE	Units (Base YR Rec)	Adj_Type
2028	9	0	0	9	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	9	0	0	9	0.0	0	
2029	9	0	0	9	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	9	0	0	9	0.0	0	
2030	9	0	0	9	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	9	0	0	9	0.0	0	
2031	9	0	0	9	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	9	0	0	9	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.554 - Detailed Inspections
Unit Measure: Trees inspected

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	1,432	1,466	1,644	1,799	1,842
Non-Labor	50,432	58,127	65,466	73,766	38,863
NSE	0	0	0	0	0
Total	51,864	59,593	67,110	75,565	40,705
FTE	15.6	14.8	15.5	16.1	15.6
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	-1,298	-1,328	-1,490	-1,631	-1,670
Non-Labor	-50,432	-58,127	-65,453	-73,766	-38,863
NSE	4,538	8,043	7,032	7,255	7,349
Total	-47,192	-51,412	-59,910	-68,141	-33,184
FTE	-14.2	-13.4	-14.1	-14.6	-14.2
Units *(000)	*502	*509	*507	*523	*511
Recorded-Adjusted (Nominal \$)					
Labor	134	137	154	169	173
Non-Labor	0	0	13	0	0
NSE	4,538	8,043	7,032	7,255	7,349
Total	4,672	8,181	7,199	7,424	7,521
FTE	1.4	1.4	1.4	1.5	1.4
Units *(000)	*502	*509	*507	*523	*511
Vacation & Sick (Nominal \$)					
Labor	20	20	21	23	25

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.554 - Detailed Inspections
Unit Measure: Trees inspected

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	20	20	21	23	25
FTE	0.3	0.3	0.3	0.3	0.3
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	27	20	13	7	0
Non-Labor	0	0	1	0	0
NSE	1,154	811	349	222	0
Total	1,181	831	363	229	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	181	177	189	199	198
Non-Labor	0	0	13	0	0
NSE	5,692	8,854	7,381	7,477	7,349
Total	5,873	9,031	7,584	7,676	7,547
FTE	1.7	1.7	1.7	1.8	1.7
Units *(000)	*502	*509	*507	*523	*511

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.554 - Detailed Inspections
Unit Measure: Trees inspected

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
Years	2021	2022	2023	2024	2025	
Labor	-1,298	-1,328	-1,490	-1,631	-1,670	
Non-Labor	-50,432	-58,127	-65,453	-73,766	-38,863	
NSE	4,538	8,043	7,032	7,255	7,349	
Total	-47,192	-51,412	-59,910	-68,141	-33,184	
FTE	-14.2	-13.4	-14.1	-14.6	-14.2	
Units *(000)	*502	*509	*507	*523	*511	

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	-48,239	48,239	0.0	0	1-Sided Adj
Explanation: Transfer vendor expenses from NonLabor to NSE to align for forecast purposes due to contractual agreements.						
2021	-716	-2,194	-41,397	-7.8	0	CCTR Transf To 2100-0166.551
Explanation: Transfer costs related to tree trimming/pruning.						
2021	-134	0	-1,961	-1.5	0	CCTR Transf To 2100-0166.578
Explanation: Transfer costs related to Quality Assurance/Quality Control of vegetation management.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.554 - Detailed Inspections
Unit Measure: Trees inspected

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	-448	0	-342	-4.9	0	CCTR Transf To 2100-0166.537
Explanation: Transfer costs related to Off-Cycle Patrol of vegetation management.						
2021	0	0	0	0.0	502,132	1-Sided Adj
Explanation: Update Units						
2021 Total	-1,298	-50,432	4,538	-14.2	502,132	
2022	0	-55,048	55,048	0.0	0	1-Sided Adj
Explanation: Transfer vendor expenses from NonLabor to NSE to align for forecast purposes due to contractual agreements.						
2022	-733	-2,220	-44,076	-7.4	0	CCTR Transf To 2100-0166.551
Explanation: Transfer costs related to tree trimming/pruning.						
2022	-137	0	-2,380	-1.4	0	CCTR Transf To 2100-0166.578
Explanation: Transfer costs related to Quality Assurance/Quality Control of vegetation management.						
2022	-458	0	-549	-4.6	0	CCTR Transf To 2100-0166.537
Explanation: Transfer costs related to Off-Cycle Patrol of vegetation management.						
2022	0	0	0	0.0	509,110	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.554 - Detailed Inspections
Unit Measure: Trees inspected

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Update Units						
2022	0	-859	0	0.0	0	1-Sided Adj
Explanation: One sided adjustment to reflect correction done in 2025 for 2022 invoices.						
2022 Total	-1,328	-58,127	8,043	-13.4	509,110	
2023	0	-63,475	63,475	0.0	0	1-Sided Adj
Explanation: Transfer vendor expenses from NonLabor to NSE to align for forecast purposes due to contractual agreements.						
2023	-822	-1,436	-52,580	-7.8	0	CCTR Transf To 2100-0166.551
Explanation: Transfer costs related to tree trimming/pruning.						
2023	-154	0	-3,318	-1.5	0	CCTR Transf To 2100-0166.578
Explanation: Transfer costs related to Quality Assurance/Quality Control of vegetation management.						
2023	-514	0	-545	-4.8	0	CCTR Transf To 2100-0166.537
Explanation: Transfer costs related to Off-Cycle Patrol of vegetation management.						
2023	0	0	0	0.0	507,426	1-Sided Adj
Explanation: Update Units						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.554 - Detailed Inspections
Unit Measure: Trees inspected

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	-542	0	0.0	0	1-Sided Adj
Explanation: One sided adjustment to reflect correction done in 2025 for 2023 invoices.						
2023 Total	-1,490	-65,453	7,032	-14.1	507,426	
2024	0	-72,223	72,223	0.0	0	1-Sided Adj
Explanation: Transfer vendor expenses from NonLabor to NSE to align for forecast purposes due to contractual agreements.						
2024	-900	-1,287	-58,050	-8.1	0	CCTR Transf To 2100-0166.551
Explanation: Transfer costs related to tree trimming/pruning.						
2024	-169	0	-6,208	-1.5	0	CCTR Transf To 2100-0166.578
Explanation: Transfer costs related to Quality Assurance/Quality Control of vegetation management.						
2024	-562	0	-709	-5.0	0	CCTR Transf To 2100-0166.537
Explanation: Transfer costs related to Off-Cycle Patrol of vegetation management.						
2024	0	0	0	0.0	523,950	1-Sided Adj
Explanation: Update Units						
2024	0	-256	0	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.554 - Detailed Inspections
Unit Measure: Trees inspected

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: One sided adjustment to reflect correction done in 2025 for 2024 invoices.						
2024 Total	-1,631	-73,766	7,255	14.6	523,950	
2025	0	1,658	0	0.0	0	1-Sided Adj
Explanation: One sided adjustment to remove correction done in 2025 for 2022-2024 invoices.						
2025	0	-39,441	39,441	0.0	0	1-Sided Adj
Explanation: Transfer vendor expenses from NonLabor to NSE to align for forecast purposes due to contractual agreements.						
2025	-921	-1,079	-25,375	-7.8	0	CCTR Transf To 2100-0166.551
Explanation: Transfer costs related to tree trimming/pruning.						
2025	-173	0	-6,014	-1.5	0	CCTR Transf To 2100-0166.578
Explanation: Transfer costs related to Quality Assurance/Quality Control of vegetation management.						
2025	-576	0	-703	-4.9	0	CCTR Transf To 2100-0166.537
Explanation: Transfer costs related to Off-Cycle Patrol of vegetation management.						
2025	0	0	0	0.0	511,152	1-Sided Adj
Explanation: Update units						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.554 - Detailed Inspections
Unit Measure: Trees inspected

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025 Total	-1,670	-38,863	7,349	14.2	511,152	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM002.554

TY2028 GRC FORECAST - DETAILS

Workpaper/Mitigation: **1WM002.554 - Detailed Inspections**

Contractor	2026	2027	2028	2029	2030	2031
Vendor 1	\$ 7,580,930.61	\$ 7,858,208.95	\$ 8,146,183.10	\$ 8,445,255.26	\$ 8,766,717.62	\$ 9,110,537.43
Vendor 2	\$ 6,387,576.88	\$ 6,543,316.17	\$ 6,702,706.80	\$ 6,866,092.81	\$ 7,035,824.58	\$ 7,392,013.20
Vendor 3	\$ 18,613,711.24	\$ 19,276,359.36	\$ 19,968,585.37	\$ 20,688,791.44	\$ 21,434,981.85	\$ 22,208,094.41
Vendor 4	\$ 21,091,161.00	\$ 21,702,563.79	\$ 22,331,786.41	\$ 22,979,273.22	\$ 23,645,537.16	\$ 24,331,122.75
Total	\$ 53,673,379.73	\$ 55,380,448.27	\$ 57,149,261.68	\$ 58,979,412.73	\$ 60,883,061.21	\$ 63,041,767.79

NSE Calculation - Zero Base

2026 2027 2028 2029 2030 2031

1WM002.537 - Off-Cycle Patrol

5% of Vendor 1	\$ 379,046.53	\$ 392,910.45	\$ 407,309.16	\$ 422,262.76	\$ 438,335.88	\$ 455,526.87
5% of Vendor 2	\$ 319,378.84	\$ 327,165.81	\$ 335,135.34	\$ 343,304.64	\$ 351,791.23	\$ 369,600.66
SUM	\$ 698,425.37	\$ 720,076.26	\$ 742,444.50	\$ 765,567.40	\$ 790,127.11	\$ 825,127.53

1WM002.551 - Prune and Removal (Clearance)

100% of Vendor 3	\$ 18,613,711.24	\$ 19,276,359.36	\$ 19,968,585.37	\$ 20,688,791.44	\$ 21,434,981.85	\$ 22,208,094.41
100% of Vendor 4	\$ 21,091,161.00	\$ 21,702,563.79	\$ 22,331,786.41	\$ 22,979,273.22	\$ 23,645,537.16	\$ 24,331,122.75
SUM	\$ 39,704,872.24	\$ 40,978,923.15	\$ 42,300,371.78	\$ 43,668,064.66	\$ 45,080,519.01	\$ 46,539,217.16

1WM002.554 - Detailed Inspections

95% of Vendor 1	\$ 7,201,884.08	\$ 7,465,298.50	\$ 7,738,873.95	\$ 8,022,992.50	\$ 8,328,381.74	\$ 8,655,010.56
SUM	\$ 7,201,884.08	\$ 7,465,298.50	\$ 7,738,873.95	\$ 8,022,992.50	\$ 8,328,381.74	\$ 8,655,010.56

1WM002.578 - QA/QC of Vegetation Management

95% of Vendor 2	\$ 6,068,198.04	\$ 6,216,150.36	\$ 6,367,571.46	\$ 6,522,788.17	\$ 6,684,033.35	\$ 7,022,412.54
SUM	\$ 6,068,198.04	\$ 6,216,150.36	\$ 6,367,571.46	\$ 6,522,788.17	\$ 6,684,033.35	\$ 7,022,412.54

TOTAL \$ 53,673,379.73 \$ 55,380,448.27 \$ 57,149,261.68 \$ 58,979,412.73 \$ 60,883,061.21 \$ 63,041,767.79

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM002.555 - Vegetation Restoration Initiative

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.555 - Vegetation Restoration Initiative
Unit Measure: Trees planted

Activity Description:

The Vegetation Restoration Initiative represents multiple programs supporting SDG&E's overall sustainability goal. These programs include the Tree Sustainability Program; Customer Tree Rebate Program; and the Tree Removal/Replacement Program.

The Tree Sustainability Program provides SDG&E customers and external stakeholders such as cities, communities, and Tribal governments free trees for planting. This program supports the "right-tree, right-place" philosophy of planting trees that are compatible to grow near power lines.

The Customer Tree Rebate Program provides qualifying residential customers rebates that incentivize planting trees to help provide direct environmental, health, and economic benefits. This program was designed for customers in parts of SDG&E's service territory where tree canopy was limited and where planting trees could make a positive impact in a community.

The Tree Removal/Replacement Program provides eligible customers the incentive to allow SDG&E to remove incompatible trees growing near power lines and to provide replacement species that are safe. SDG&E targets palm, eucalyptus, and other fast-growing species that require repeated and costly pruning in order to maintain near power lines.

Forecast Explanations:

Labor - Zero-Based

N/A

Non-Labor - Zero-Based

N/A

NSE - Zero-Based

N/A

Units - Zero-Based

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.555 - Vegetation Restoration Initiative
Unit Measure: Trees planted

N/A

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	12	43	69	33	-2	0	0	0	0	0	0
Non-Labor	489	1,061	1,706	967	19	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	501	1,105	1,776	1,000	17	0	0	0	0	0	0
FTE	0.0	0.3	0.6	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.555 - Vegetation Restoration Initiative
Unit Measure: Trees planted

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.555 - Vegetation Restoration Initiative
Unit Measure: Trees planted

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	15	41	79	39	17
Non-Labor	409	986	1,651	960	45
NSE	0	0	0	0	0
Total	424	1,027	1,730	999	62
FTE	0.1	0.3	0.6	0.4	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	-6	-7	-22	-11	-19
Non-Labor	-19	-22	-25	-21	-26
NSE	0	0	0	0	0
Total	-25	-29	-48	-32	-45
FTE	-0.1	-0.1	-0.2	-0.1	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	9	34	57	28	-2
Non-Labor	390	964	1,626	938	19
NSE	0	0	0	0	0
Total	399	998	1,682	967	17
FTE	0.0	0.2	0.5	0.3	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	1	5	8	4	0

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.555 - Vegetation Restoration Initiative
Unit Measure: Trees planted

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	1	5	8	4	0
FTE	0.0	0.1	0.1	0.1	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	2	5	5	1	0
Non-Labor	99	97	81	29	0
NSE	0	0	0	0	0
Total	101	102	86	30	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	12	43	69	33	-2
Non-Labor	489	1,061	1,706	967	19
NSE	0	0	0	0	0
Total	501	1,105	1,776	1,000	17
FTE	0.0	0.3	0.6	0.4	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.555 - Vegetation Restoration Initiative
Unit Measure: Trees planted

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	-6	-7	-22	-11	-19
Non-Labor	-19	-22	-25	-21	-26
NSE	0	0	0	0	0
Total	-25	-29	-48	-32	-45
FTE	-0.1	-0.1	-0.2	-0.1	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	-6	-19	0	-0.1	0	CCTR Transf To 2100-0166.551
Explanation: Adjustment to move administrative costs for vegetation management cost centers from C555 to C551.						
2021	0	0	0	0.0	0	1-Sided Adj
Explanation: Adding unit measure.						
2021 Total	-6	-19	0	-0.1	0	
2022	-7	-22	0	-0.1	0	CCTR Transf To 2100-0166.551

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.555 - Vegetation Restoration Initiative
Unit Measure: Trees planted

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Adjustment to move administrative costs for vegetation management cost centers from C555 to C551.						
2022 Total	-7	-22	0	-0.1	0	
2023	-22	-25	0	-0.2	0	CCTR Transf To 2100-0166.551
Explanation: Adjustment to move administrative costs for vegetation management cost centers from C555 to C551.						
2023 Total	-22	-25	0	-0.2	0	
2024	-11	-21	0	-0.1	0	CCTR Transf To 2100-0166.551
Explanation: Adjustment to move administrative costs for vegetation management cost centers from C555 to C551.						
2024 Total	-11	-21	0	-0.1	0	
2025	-19	-26	0	0.0	0	CCTR Transf To 2100-0166.551
Explanation: Adjustment to move administrative costs for vegetation management cost centers from C555 to C551.						
2025 Total	-19	-26	0	0.0	0	

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM002.578 - QA/QC of Vegetation Management

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.578 - QA/QC of Vegetation Management
Unit Measure: No feasible units

Activity Description:

The QA/QC activity evaluates vegetation management work—inspection, tree pruning and removal, and pole clearing—to ensure compliance with regulations, standards, and required clearance distances. This reduces risk by verifying that documented clearances and completed work accurately reflect field conditions and meet applicable requirements. Independent third-party audits confirm work is performed correctly and consistently.

QA/QC is performed on completed work across the service territory. About 15% of routine completed work is audited using a random sample, while tree pruning from Off-Cycle Patrols is audited at 100%. Each activity has a 90% pass-rate target, and an audit fails if any required criterion is not met.

This activity provides contractor oversight, supports continuous improvement, and ensures alignment with vegetation management best practices and wildfire mitigation objectives. The use of remote sensing as the overarching program to support Quality Assurance and Quality Control (QA/QC) for Vegetation Management introduces costs that are primarily influenced by data acquisition timing, data resolution and spatial coverage, and the analytics and audit processes required to convert collected data into actionable QA/QC insights. Within the broader remote sensing approach, LiDAR may represent the primary cost driver due to its higher resolution requirements, specialized acquisition methods, and intensive data processing needs. Remote data collection following pruning, removal, or pole clearing activities enables accurate validation of completed work; however, program costs are affected by the frequency of capture, the geographic extent of coverage, and the specific remote sensing technologies deployed.

Forecast Explanations:

Labor - 5-YR Average

5-year historical average. Because vegetation growth is variable, one year may require increased work activity while the following year may require less. Therefore a 5-year historical average most accurately represents year-over-year costs. Actual targets are a direct result of pre-inspection, tree pruning, and pole brushing activities to maintain compliance with applicable codes and regulations.

Non-Labor - 5-YR Average

5-year historical average. Because vegetation growth is variable, one year may require increased work activity while the following year may require

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.578 - QA/QC of Vegetation Management
Unit Measure: No feasible units

less. Therefore a 5-year historical average most accurately represents year-over-year costs. Actual targets are a direct result of pre-inspection, tree pruning, and pole brushing activities to maintain compliance with applicable codes and regulations.

NSE - Zero-Based

Zero Based. SDG&E has contracted rates for contractors performing QA/QC activities and calculations are based on the expected rate structures.

Units - Base YR Rec

There are no feasible units for QA/QC because the units are calculated as a percentage of the work performed rather than as discrete, quantifiable tasks.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	181	177	189	199	198	197	197	197	197	197	197
Non-Labor	0	0	0	0	0	0	0	21	21	21	21
NSE	2,460	2,620	3,483	6,398	6,014	6,068	6,216	6,368	6,523	6,684	7,022
Total	2,641	2,797	3,672	6,597	6,212	6,265	6,413	6,586	6,741	6,902	7,240
FTE	1.8	1.6	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.578 - QA/QC of Vegetation Management
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	189	189	189	189	189	189	8	8	8	8	8	8	197	197	197	197	197	197
NLbr	0	0	0	0	0	0	0	0	21	21	21	21	0	0	21	21	21	21
NSE	6,068	6,216	6,368	6,523	6,684	7,022	0	0	0	0	0	0	6,068	6,216	6,368	6,523	6,684	7,022
Total	6,257	6,405	6,557	6,712	6,873	7,211	8	8	29	29	29	29	6,265	6,413	6,586	6,741	6,902	7,240
FTE	1.7	1.7	1.7	1.7	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	1.7	1.7	1.7	1.7	1.7	1.7
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (5-YR Average)	NLbr (5-YR Average)	NSE (Zero-Based)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	8	0	0	8	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	8	0	0	8	0.0	0	
2027	8	0	0	8	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	8	0	0	8	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.578 - QA/QC of Vegetation Management
Unit Measure: No feasible units

Year	Labor (5-YR Average)	NLbr (5-YR Average)	NSE (Zero-Based)	Total	FTE	Units (Base YR Rec)	Adj_Type
2028	0	21	0	21	0.0	0	1-Sided Adj
Explanation:	Addition of expenses related to remote sensing technologies.						
2028	8	0	0	8	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	8	21	0	29	0.0	0	
2029	0	21	0	21	0.0	0	1-Sided Adj
Explanation:	Addition of expenses related to remote sensing technologies.						
2029	8	0	0	8	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	8	21	0	29	0.0	0	
2030	0	21	0	21	0.0	0	1-Sided Adj
Explanation:	Addition of expenses related to remote sensing technologies.						
2030	8	0	0	8	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	8	21	0	29	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.578 - QA/QC of Vegetation Management
Unit Measure: No feasible units

Year	Labor (5-YR Average)	NLbr (5-YR Average)	NSE (Zero-Based)	Total	FTE	Units (Base YR Rec)	Adj_Type
2031	0	21	0	21	0.0	0	1-Sided Adj
Explanation: Addition of expenses related to remote sensing technologies.							
2031	8	0	0	8	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	8	21	0	29	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.578 - QA/QC of Vegetation Management
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	134	137	154	169	173
Non-Labor	0	0	0	0	0
NSE	1,961	2,380	3,318	6,208	6,014
Total	2,095	2,518	3,472	6,377	6,187
FTE	1.5	1.4	1.5	1.5	1.5
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	134	137	154	169	173
Non-Labor	0	0	0	0	0
NSE	1,961	2,380	3,318	6,208	6,014
Total	2,095	2,518	3,472	6,377	6,187
FTE	1.5	1.4	1.5	1.5	1.5
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	20	20	21	23	25

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.578 - QA/QC of Vegetation Management
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	20	20	21	23	25
FTE	0.3	0.2	0.2	0.2	0.2
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	27	20	13	7	0
Non-Labor	0	0	0	0	0
NSE	499	240	165	190	0
Total	525	260	178	197	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	181	177	189	199	198
Non-Labor	0	0	0	0	0
NSE	2,460	2,620	3,483	6,398	6,014
Total	2,641	2,797	3,672	6,597	6,212
FTE	1.8	1.6	1.7	1.7	1.7
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.578 - QA/QC of Vegetation Management
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	134	137	154	169	173
Non-Labor	0	0	0	0	0
NSE	1,961	2,380	3,318	6,208	6,014
Total	2,095	2,518	3,472	6,377	6,187
FTE	1.5	1.4	1.5	1.5	1.5
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	134	0	1,961	1.5	0	CCTR Transf From 2100-0166.554
Explanation: Transfer costs related to Quality Assurance/Quality Control of vegetation management.						
2021 Total	134	0	1,961	1.5	0	
2022	137	0	2,380	1.4	0	CCTR Transf From 2100-0166.554
Explanation: Transfer costs related to Quality Assurance/Quality Control of vegetation management.						
2022 Total	137	0	2,380	1.4	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.578 - QA/QC of Vegetation Management
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	154	0	3,318	1.5	0	CCTR Transf From 2100-0166.554
Explanation: Transfer costs related to Quality Assurance/Quality Control of vegetation management.						
2023 Total	154	0	3,318	1.5	0	
2024	169	0	6,208	1.5	0	CCTR Transf From 2100-0166.554
Explanation: Transfer costs related to Quality Assurance/Quality Control of vegetation management.						
2024 Total	169	0	6,208	1.5	0	
2025	173	0	6,014	1.5	0	CCTR Transf From 2100-0166.554
Explanation: Transfer costs related to Quality Assurance/Quality Control of vegetation management.						
2025 Total	173	0	6,014	1.5	0	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM002.578

TY2028 GRC FORECAST - DETAILS

Workpaper/Mitigation: **1WM002.578 - QA/QC of Vegetation Management**

Contractor	2026	2027	2028	2029	2030	2031
Vendor 1	\$ 7,580,930.61	\$ 7,858,208.95	\$ 8,146,183.10	\$ 8,445,255.26	\$ 8,766,717.62	\$ 9,110,537.43
Vendor 2	\$ 6,387,576.88	\$ 6,543,316.17	\$ 6,702,706.80	\$ 6,866,092.81	\$ 7,035,824.58	\$ 7,392,013.20
Vendor 3	\$ 18,613,711.24	\$ 19,276,359.36	\$ 19,968,585.37	\$ 20,688,791.44	\$ 21,434,981.85	\$ 22,208,094.41
Vendor 4	\$ 21,091,161.00	\$ 21,702,563.79	\$ 22,331,786.41	\$ 22,979,273.22	\$ 23,645,537.16	\$ 24,331,122.75
Total	\$ 53,673,379.73	\$ 55,380,448.27	\$ 57,149,261.68	\$ 58,979,412.73	\$ 60,883,061.21	\$ 63,041,767.79

NSE Calculation - Zero Base

2026 2027 2028 2029 2030 2031

1WM002.537 - Off-Cycle Patrol

5% of Vendor 1	\$ 379,046.53	\$ 392,910.45	\$ 407,309.16	\$ 422,262.76	\$ 438,335.88	\$ 455,526.87
5% of Vendor 2	\$ 319,378.84	\$ 327,165.81	\$ 335,135.34	\$ 343,304.64	\$ 351,791.23	\$ 369,600.66
SUM	\$ 698,425.37	\$ 720,076.26	\$ 742,444.50	\$ 765,567.40	\$ 790,127.11	\$ 825,127.53

1WM002.551 - Prune and Removal (Clearance)

100% of Vendor 3	\$ 18,613,711.24	\$ 19,276,359.36	\$ 19,968,585.37	\$ 20,688,791.44	\$ 21,434,981.85	\$ 22,208,094.41
100% of Vendor 4	\$ 21,091,161.00	\$ 21,702,563.79	\$ 22,331,786.41	\$ 22,979,273.22	\$ 23,645,537.16	\$ 24,331,122.75
SUM	\$ 39,704,872.24	\$ 40,978,923.15	\$ 42,300,371.78	\$ 43,668,064.66	\$ 45,080,519.01	\$ 46,539,217.16

1WM002.554 - Detailed Inspections

95% of Vendor 1	\$ 7,201,884.08	\$ 7,465,298.50	\$ 7,738,873.95	\$ 8,022,992.50	\$ 8,328,381.74	\$ 8,655,010.56
SUM	\$ 7,201,884.08	\$ 7,465,298.50	\$ 7,738,873.95	\$ 8,022,992.50	\$ 8,328,381.74	\$ 8,655,010.56

1WM002.578 - QA/QC of Vegetation Management

95% of Vendor 2	\$ 6,068,198.04	\$ 6,216,150.36	\$ 6,367,571.46	\$ 6,522,788.17	\$ 6,684,033.35	\$ 7,022,412.54
SUM	\$ 6,068,198.04	\$ 6,216,150.36	\$ 6,367,571.46	\$ 6,522,788.17	\$ 6,684,033.35	\$ 7,022,412.54

TOTAL \$ 53,673,379.73 \$ 55,380,448.27 \$ 57,149,261.68 \$ 58,979,412.73 \$ 60,883,061.21 \$ 63,041,767.79

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM002.582 - Application Support and Risk Analytics

Area:	WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness:	Brian D'Agostino
Category:	B. Vegetation Management and Inspections
Category-Sub	1. Vegetation Management and Inspections
Workpaper:	1WM002.582 - Application Support and Risk Analytics
Unit Measure:	No feasible units

Activity Description:

SDG&E is simultaneously operating and modernizing its vegetation-management system while developing a future-state platform. The team keeps the current system stable, compliant, and fully functional to support inspections, trimming, clearing, auditing, reporting, billing, and regulatory submissions, ensuring uninterrupted workflows and accurate, reliable data. In parallel, the team advances the future platform through upgrades, integrations, and technical alignment to enable a smooth transition without operational disruption.

The data program also operates in a dual-track model: maintaining accurate and compliant operational, financial, and regulatory reporting while building cloud-based pipelines, curated datasets, and scalable data foundations for the future enterprise architecture. These efforts strengthen governance, improve data quality, and support integration across operational and financial domains. Together, the technology and data teams maintain business continuity today while establishing a modern, reliable, and scalable system and data environment.

Risk analytics is essential to supporting condition-based inspection approaches and enabling effective use of remote-sensing technologies as they are introduced. Analytics processes large datasets to identify vegetation conditions, growth trends, encroachments, and hazard indicators. By integrating spatial risk layers, historical performance, and asset data, analytics supports targeted, risk-based prioritization of inspections and field work—focusing resources where likelihood or consequence of failure is highest—and helps ensure modernization investments translate into operational effectiveness and reduced system risk.

Forecast Explanations:

Labor - Base YR Rec

For this workpaper, base-year methodology is applied to labor because historical costs have fluctuated across workgroups due to organizational changes, shifting responsibilities, and movement of cost drivers within IT. These variations make trend-based forecasting unreliable. The base-year expenditures, however, provide the closest representation of the expected future state, making this approach the most appropriate for estimating labor costs. It promotes consistency, reflects current organizational structure, and aligns with anticipated resource requirements.

Non-Labor - Base YR Rec

For this workpaper, base-year methodology is applied to non-labor because historical costs—such as contractor services and software or hardware expenses—have fluctuated due to shifting cost drivers within IT. These variations make trend-based forecasting unreliable. The base-year expenditures provide the closest representation of the expected future state, making this approach the most appropriate for estimating non-labor costs. It promotes consistency and reflects current spending patterns aligned with anticipated needs.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.582 - Application Support and Risk Analytics
Unit Measure: No feasible units

NSE - Base YR Rec

N/A

Units - Base YR Rec

There are no feasible units because costs are developed based on project specific scope, schedules, and required resources rather than discrete, countable outputs.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	81	90	95	69	38	40	40	40	40	40	40
Non-Labor	59	540	150	1,205	1,426	2,061	2,061	2,061	2,061	2,211	2,211
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	140	630	245	1,275	1,464	2,101	2,101	2,101	2,101	2,251	2,251
FTE	0.6	0.7	0.7	0.6	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.582 - Application Support and Risk Analytics
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	38	38	38	38	38	38	2	2	2	2	2	2	40	40	40	40	40	40
NLbr	1,426	1,426	1,426	1,426	1,426	1,426	635	635	635	635	785	785	2,061	2,061	2,061	2,061	2,211	2,211
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,464	1,464	1,464	1,464	1,464	1,464	637	637	637	637	787	787	2,101	2,101	2,101	2,101	2,251	2,251
FTE	0.2	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	635	0	635	0.0	0	1-Sided Adj
Explanation:	Addition of contractors that provide analytics services that integrate vegetation, asset, and risk data to identify hazards and support risk-based prioritization of inspections and field work.						
2026	2	0	0	2	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	2	635	0	637	0.0	0	
2027	0	635	0	635	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.582 - Application Support and Risk Analytics
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation:	Addition of contractors that provide analytics services that integrate vegetation, asset, and risk data to identify hazards and support risk-based prioritization of inspections and field work.						
2027	2	0	0	2	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	2	635	0	637	0.0	0	
2028	0	635	0	635	0.0	0	1-Sided Adj
Explanation:	Addition of contractors that provide analytics services that integrate vegetation, asset, and risk data to identify hazards and support risk-based prioritization of inspections and field work.						
2028	2	0	0	2	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	2	635	0	637	0.0	0	
2029	0	635	0	635	0.0	0	1-Sided Adj
Explanation:	Addition of contractors that provide analytics services that integrate vegetation, asset, and risk data to identify hazards and support risk-based prioritization of inspections and field work.						
2029	2	0	0	2	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	2	635	0	637	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.582 - Application Support and Risk Analytics
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	0	635	0	635	0.0	0	1-Sided Adj
Explanation:	Addition of contractors that provide analytics services that integrate vegetation, asset, and risk data to identify hazards and support risk-based prioritization of inspections and field work.						
2030	0	150	0	150	0.0	0	1-Sided Adj
Explanation:	Additional expenses related to vegetation management reflect support provided by the Technology Lifecycle Management team in sustaining core field workflows and ensuring system availability, audit readiness, and reliable execution of operations.						
2030	2	0	0	2	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	2	785	0	787	0.0	0	
2031	0	635	0	635	0.0	0	1-Sided Adj
Explanation:	Addition of contractors that provide analytics services that integrate vegetation, asset, and risk data to identify hazards and support risk-based prioritization of inspections and field work.						
2031	0	150	0	150	0.0	0	1-Sided Adj
Explanation:	Additional expenses related to vegetation management reflect support provided by the Technology Lifecycle Management team in sustaining core field workflows and ensuring system availability, audit readiness, and reliable execution of operations.						
2031	2	0	0	2	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	2	785	0	787	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.582 - Application Support and Risk Analytics
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	60	70	77	59	33
Non-Labor	47	490	143	1,170	1,426
NSE	0	0	0	0	0
Total	107	560	220	1,228	1,459
FTE	0.5	0.6	0.6	0.5	0.2
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	60	70	77	59	33
Non-Labor	47	490	143	1,170	1,426
NSE	0	0	0	0	0
Total	107	560	220	1,228	1,459
FTE	0.5	0.6	0.6	0.5	0.2
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	9	10	11	8	5

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.582 - Application Support and Risk Analytics
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	9	10	11	8	5
FTE	0.1	0.1	0.1	0.1	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	12	10	7	2	0
Non-Labor	12	49	7	36	0
NSE	0	0	0	0	0
Total	24	59	14	38	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	81	90	95	69	38
Non-Labor	59	540	150	1,205	1,426
NSE	0	0	0	0	0
Total	140	630	245	1,275	1,464
FTE	0.6	0.7	0.7	0.6	0.2
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.582 - Application Support and Risk Analytics
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	60	70	77	59	33
Non-Labor	47	490	143	1,170	1,426
NSE	0	0	0	0	0
Total	107	560	220	1,228	1,459
FTE	0.5	0.6	0.6	0.5	0.2
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	60	47	0	0.5	0	CCTR Transf From 2100-0166.575
Explanation: Transfer labor and non-labor costs to C582 from C575.						
2021 Total	60	47	0	0.5	0	
2022	0	215	0	0.0	0	CCTR Transf From 2100-0166.558
Explanation: Transfer the costs from C558 to C582 since the vendor contract will be transferred from Risk Assessment to Application Support and Risk Analytics.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.582 - Application Support and Risk Analytics
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2022	70	275	0	0.6	0	CCTR Transf From 2100-0166.575
Explanation: Transfer labor and non-labor costs to C582 from C575.						
2022 Total	70	490	0	0.6	0	
2023	77	143	0	0.6	0	CCTR Transf From 2100-0166.575
Explanation: Transfer labor and non-labor costs to C582 from C575.						
2023 Total	77	143	0	0.6	0	
2024	59	260	0	0.5	0	CCTR Transf From 2100-0166.575
Explanation: Transfer labor and non-labor costs to C582 from C575.						
2024	0	910	0	0.0	0	CCTR Transf From 2100-0166.558
Explanation: Transfer the costs from C558 to C582 since the vendor contract will be transferred from Risk Assessment to Application Support and Risk Analytics.						
2024 Total	59	1,170	0	0.5	0	
2025	33	261	0	0.2	0	CCTR Transf From 2100-0166.575
Explanation: Transfer labor and non-labor costs to C582 from C575.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.582 - Application Support and Risk Analytics
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	0	0	0	0.0	0	1-Sided Adj
Explanation: Update unit measure						
2025	0	1,165	0	0.0	0	CCTR Transf From 2100-0166.558
Explanation: Transfer the costs from C558 to C582 since the vendor contract will be transferred from Risk Assessment to Application Support and Risk Analytics.						
2025 Total	33	1,426	0	0.2	0	

Note: Totals may include rounding differences.

Beginning of Workpaper

1WM002.584 - Integrated Work Management & Risk Assessment Platform

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.584 - Integrated Work Management & Risk Assessment Platform
Unit Measure: No feasible units

Activity Description:

This project replaces SDG&E's end-of-life vegetation management system with a modern, cloud-based platform that improves operational efficiency, data quality, and regulatory compliance. It includes essential change management and training to ensure smooth user adoption and minimize disruption as employees transition to new workflows. The forecast also covers legacy-system license renewals to maintain continuity until the future-state platform is fully deployed.

Forecast Explanations:

Labor - Zero-Based

N/A

Non-Labor - Zero-Based

A zero-based forecasting approach was also used to develop the non-labor forecast. This method develops cost estimates from current needs rather than relying on historical averages, which may not represent today's technology requirements or the expected scope of work . Non-labor estimates were developed using current market information and input from internal and external delivery teams, where applicable. These teams used experience from similar work to identify expected costs related to systems, software, licensing, infrastructure, and implementation needs.

NSE - Zero-Based

N/A

Units - Zero-Based

There are no feasible units because these activities deliver integrated system modernization, training, and continuity activities that do not produce discrete, measurable unit outputs.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.584 - Integrated Work Management & Risk Assessment Platform
Unit Measure: No feasible units

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	132	136	504	562	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	132	136	504	562	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.584 - Integrated Work Management & Risk Assessment Platform
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	132	136	504	562	0	0	0	0	0	0	0	0	132	136	504	562	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	132	136	504	562	0	0	0	0	0	0	0	0	132	136	504	562	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.584 - Integrated Work Management & Risk Assessment Platform
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.584 - Integrated Work Management & Risk Assessment Platform
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.584 - Integrated Work Management & Risk Assessment Platform
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
Years	2021	2022	2023	2024	2025	
Labor	0	0	0	0	0	
Non-Labor	0	0	0	0	0	
NSE	0	0	0	0	0	
Total	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Units	0	0	0	0	0	

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	0	0	0	0.0	0	
2022 Total	0	0	0	0.0	0	
2023 Total	0	0	0	0.0	0	
2024 Total	0	0	0	0.0	0	
2025	0	0	0	0.0	0	1-Sided Adj

Explanation: Update unit measure

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: B. Vegetation Management and Inspections
Category-Sub: 1. Vegetation Management and Inspections
Workpaper: 1WM002.584 - Integrated Work Management & Risk Assessment Platform
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025 Total	0	0	0	0.0	0	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM002.584

TY2028 GRC FORECAST - DETAILS

Workpaper/Mitigation:

1WM002.584 Integrated Work Management & Risk Assessment Platform

Line Item	Labor/Non-Labor/ NSE	Unit Metric (ea./ft./mile)	2026			2027			2028			2029			2030			2031		
			# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost
Veg Management Software Replacement Change Management and Training - Future System	Non-Labor	Contractor Services			\$ -			\$ -	1	\$ 364,000	\$ 364,000	1	\$ 419,000	\$ 419,000			\$ -			\$ -
Vegetation Mangement Software License - Legacy System	Non-Labor	Software	1	\$ 131,712	\$ 131,712	1	\$ 135,532	\$ 135,532	1	\$ 139,462	\$ 139,462	1	\$ 143,462	\$ 143,462			\$ -			\$ -
Summary																				
Labor					\$ -			\$ -			\$ -			\$ -			\$ -			\$ -
Non-Labor					\$ 131,712			\$ 135,532			\$ 503,462			\$ 562,462			\$ -			\$ -
NSE					\$ -			\$ -			\$ -			\$ -			\$ -			\$ -
Total					\$ 131,712			\$ 135,532			\$ 503,462			\$ 562,462			\$ -			\$ -

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SDGE-07 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Workpaper: VARIOUS

Summary for Category: C. Situational Awareness and Forecasting

		In 2025\$ (000) Incurred Costs						
		Adjusted-Recorded	Adjusted-Forecast					
		2025	2026	2027	2028	2029	2030	2031
Labor		1,482	1,464	1,464	1,481	1,481	1,481	1,481
Non-Labor		2,169	2,725	2,725	2,705	2,705	2,705	2,705
NSE		0	0	0	0	0	0	0
Total		3,651	4,189	4,189	4,186	4,186	4,186	4,186
FTE		9.9	9.4	9.4	9.5	9.5	9.5	9.5

Workpapers belonging to this Category:

1WM003.561 Fire Potential Index

Labor	0	0	0	0	0	0	0
Non-Labor	772	1,080	1,080	1,080	1,080	1,080	1,080
NSE	0	0	0	0	0	0	0
Total	772	1,080	1,080	1,080	1,080	1,080	1,080
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Unit Measure: No feasible units

Units	0	0	0	0	0	0	0
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1WM003.562 Weather Network & Technology Programs

Labor	118	0	0	17	17	17	17
Non-Labor	71	319	319	361	361	361	361
NSE	0	0	0	0	0	0	0
Total	189	319	319	378	378	378	378
FTE	0.8	0.0	0.0	0.1	0.1	0.1	0.1

Unit Measure: Weather stations

Units	225	225	225	227	229	231	233
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Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Workpaper: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
1WM003.572 Situational Awareness and Forecasting							
Labor	1,364	1,464	1,464	1,464	1,464	1,464	1,464
Non-Labor	1,326	1,326	1,326	1,264	1,264	1,264	1,264
NSE	0	0	0	0	0	0	0
Total	2,690	2,790	2,790	2,728	2,728	2,728	2,728
FTE	9.1	9.4	9.4	9.4	9.4	9.4	9.4
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM003.561 - Fire Potential Index

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.561 - Fire Potential Index
Unit Measure: No feasible units

Activity Description:

The development of new fire science technologies will increase the effectiveness of existing tools such as the Fire Potential Index . Modernizing existing tools is critical to daily operations and enhances efficiencies and increases reliability by reducing the number of required patrols following outages.

This project will enhance SDG&E's fire science capabilities and strengthen its position as an industry leader . New tools and technologies will be developed to greatly enhance current technologies such as the Fire Potential Index and create the next generation of fire weather tools. This project has also been called FireSafe 4.0 and it embodies a massive collaboration between SDG&E, academia, and private industry enabling efficient management and significant cutting-edge output from terabytes of data.

Forecast Explanations:

Labor - Base YR Rec

Base Year. This forecast methodology is most indicative of future work as 2025 base year expenses are most representative of future needs. Historical costs do not account for the current use of comprehensive data sources and updated methodologies, including advanced analytics.

Non-Labor - Base YR Rec

Base Year. This forecast methodology is most indicative of future work as 2025 base year expenses are most representative of future needs. Historical costs do not account for the current use of comprehensive data sources and updated methodologies, including advanced analytics.

NSE - Base YR Rec

N/A

Units - Base YR Rec

There are no feasible units for this cost forecast because the work is performed by contractors and vendors to enhance existing systems, and their activities cannot be quantified in discrete, measurable units.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub 1. Situational Awareness and Forecasting
Workpaper: 1WM003.561 - Fire Potential Index
Unit Measure: No feasible units

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0
Non-Labor	0	0	0	852	772	1,080	1,080	1,080	1,080	1,080	1,080
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	852	772	1,080	1,080	1,080	1,080	1,080	1,080
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.561 - Fire Potential Index
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	772	772	772	772	772	772	308	308	308	308	308	308	1,080	1,080	1,080	1,080	1,080	1,080
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	772	772	772	772	772	772	308	308	308	308	308	308	1,080	1,080	1,080	1,080	1,080	1,080
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	308	0	308	0.0	0	1-Sided Adj
Explanation:	Adjustment for increased contractor support of fire potential index tools and technologies.						
2026 Total	0	308	0	308	0.0	0	
2027	0	308	0	308	0.0	0	1-Sided Adj
Explanation:	Adjustment for increased contractor support of fire potential index tools and technologies.						
2027 Total	0	308	0	308	0.0	0	
2028	0	308	0	308	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.561 - Fire Potential Index
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation: Adjustment for increased contractor support of fire potential index tools and technologies.							
2028 Total	0	308	0	308	0.0	0	
2029	0	308	0	308	0.0	0	1-Sided Adj
Explanation: Adjustment for increased contractor support of fire potential index tools and technologies.							
2029 Total	0	308	0	308	0.0	0	
2030	0	308	0	308	0.0	0	1-Sided Adj
Explanation: Adjustment for increased contractor support of fire potential index tools and technologies.							
2030 Total	0	308	0	308	0.0	0	
2031	0	308	0	308	0.0	0	1-Sided Adj
Explanation: Adjustment for increased contractor support of fire potential index tools and technologies.							
2031 Total	0	308	0	308	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.561 - Fire Potential Index
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	827	772
NSE	0	0	0	0	0
Total	0	0	0	827	772
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	827	772
NSE	0	0	0	0	0
Total	0	0	0	827	772
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.561 - Fire Potential Index
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	25	0
NSE	0	0	0	0	0
Total	0	0	0	25	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	852	772
NSE	0	0	0	0	0
Total	0	0	0	852	772
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.561 - Fire Potential Index
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	0	827	772
NSE	0	0	0	0	0
Total	0	0	0	827	772
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	0	0	0	0.0	0	
2022 Total	0	0	0	0.0	0	
2023 Total	0	0	0	0.0	0	

2024 0 827 0 0.0 0 CCTR Transf From 2100-0166.572

Explanation: Transfer non-labor charges related to Fire Potential Index from C572 to C561.

2024 Total	0	827	0	0.0	0	
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Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.561 - Fire Potential Index
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	0	257	0	0.0	0	CCTR Transf From 2100-0166.572
Explanation: Transfer non-labor charges related to Fire Potential Index from C572 to C561.						
2025	0	515	0	0.0	0	CCTR Transf From 2100-0166.572
Explanation: Transfer non-labor charges related to Fire Potential Index from C572 to C561.						
2025 Total	0	772	0	0.0	0	

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM003.562 - Weather Network & Technology Programs

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.562 - Weather Network & Technology Programs
Unit Measure: Weather stations

Activity Description:

The SDG&E weather network, built in 2009, requires ongoing maintenance to promote accurate data and reliable fire-weather monitoring. This project focuses on strengthening the network to support year-round wildfire-risk mitigation and integrate modern technologies that improve reliability during extreme weather. The 225-station network is strategically placed using historical wind data, modeling, terrain analysis, and insights from PSPS operations.

SDG&E's contracted vendor has assumed full operational control of the network, providing a turnkey service that promotes continuous, high-quality meteorological data. The vendor uses real-time monitoring and predictive analytics to track station health, identify potential failures, and automatically dispatch maintenance tasks to field technicians. SDG&E gains full visibility through a cloud-based dashboard showing uptime, communications performance, station configuration, and active alerts.

Weather data processed by the vendor feeds directly into SDG &E's operational systems including EOC dashboards, SCADA, and outage-management platforms while APIs support engineering workflows. With automated maintenance processes and robust data management, the vendor delivers a high-availability network that reduces operational burden and strengthens SDG& E's wildfire-mitigation, safety, and operational readiness.

Forecast Explanations:

Labor - Zero-Based

A zero-base forecast is used because the new vendor supported operational model represents a fundamental change from prior years. Since the vendor is now providing full turnkey support including monitoring, predictive analytics, and automated maintenance historical spending no longer reflects future needs. Using a zero-base forecast allows for an accurate, transparent estimate aligned with the enhanced service level and expanded scope of work.

Non-Labor - Zero-Based

A zero-base forecast is used because the new vendor supported operational model represents a fundamental change from prior years. Since the vendor is now providing full turnkey support including monitoring, predictive analytics, and automated maintenance historical spending no longer reflects future needs. Using a zero-base forecast allows for an accurate, transparent estimate aligned with the enhanced service level and expanded scope of work.

NSE - Zero-Based

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.562 - Weather Network & Technology Programs
Unit Measure: Weather stations

N/A

Units - Base YR Rec

The units for this workpaper are weather stations. Although the initiative does not directly reduce the likelihood or consequence of ignition events, it supports multiple mitigation programs because weather station observations are foundational to PSPS, strategic undergrounding and other wildfire mitigation measures.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	118	0	0	17	17	17	17
Non-Labor	0	0	48	83	71	319	319	361	361	361	361
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	48	83	189	319	319	378	378	378	378
FTE	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.1	0.1	0.1	0.1
Units	0	0	219	222	225	225	225	227	229	231	233

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.562 - Weather Network & Technology Programs
Unit Measure: Weather stations

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	16	16	16	16	0	0	1	1	1	1	0	0	17	17	17	17
NLbr	319	319	361	361	361	361	0	0	0	0	0	0	319	319	361	361	361	361
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	319	319	377	377	377	377	0	0	1	1	1	1	319	319	378	378	378	378
FTE	0.0	0.0	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Units	225	225	225	225	225	225	0	0	2	4	6	8	225	225	227	229	231	233

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026 Total	0	0	0	0	0.0	0	
2027 Total	0	0	0	0	0.0	0	
2028	0	0	0	0	0.0	2	1-Sided Adj
Explanation:	Update units						
2028	1	0	0	1	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.562 - Weather Network & Technology Programs
Unit Measure: Weather stations

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Base YR Rec)	Adj_Type
2028 Total	1	0	0	1	0.0	2	
2029	0	0	0	0	0.0	4	1-Sided Adj
Explanation:	Update units						
2029	1	0	0	1	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	1	0	0	1	0.0	4	
2030	0	0	0	0	0.0	6	1-Sided Adj
Explanation:	Update units						
2030	1	0	0	1	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	1	0	0	1	0.0	6	
2031	0	0	0	0	0.0	8	1-Sided Adj
Explanation:	Update units						
2031	1	0	0	1	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.562 - Weather Network & Technology Programs
Unit Measure: Weather stations

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Base YR Rec)	Adj_Type
2031 Total	1	0	0	1	0.0	8	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.562 - Weather Network & Technology Programs
Unit Measure: Weather stations

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	103
Non-Labor	0	0	45	80	71
NSE	0	0	0	0	0
Total	0	0	45	80	174
FTE	0.0	0.0	0.0	0.0	0.7
Units	0	0	219	222	225
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	103
Non-Labor	0	0	45	80	71
NSE	0	0	0	0	0
Total	0	0	45	80	174
FTE	0.0	0.0	0.0	0.0	0.7
Units	0	0	219	222	225
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	15

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.562 - Weather Network & Technology Programs
Unit Measure: Weather stations

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	15
FTE	0.0	0.0	0.0	0.0	0.1
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	0	0	0	0
Non-Labor	0	0	2	2	0
NSE	0	0	0	0	0
Total	0	0	2	2	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	0	0	0	118
Non-Labor	0	0	48	83	71
NSE	0	0	0	0	0
Total	0	0	48	83	189
FTE	0.0	0.0	0.0	0.0	0.8
Units	0	0	219	222	225

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.562 - Weather Network & Technology Programs
Unit Measure: Weather stations

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	103
Non-Labor	0	0	45	80	71
NSE	0	0	0	0	0
Total	0	0	45	80	174
FTE	0.0	0.0	0.0	0.0	0.7
Units	0	0	219	222	225

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	0	0	0	0.0	0	
2022 Total	0	0	0	0.0	0	
2023	0	45	0	0.0	0	CCTR Transf From 2100-0166.572
Explanation:	Transfer non-labor charges related to Weather Station Maintenance and Calibration from C572 to C562.					
2023	0	0	0	0.0	219	1-Sided Adj
Explanation:	Update units					

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.562 - Weather Network & Technology Programs
Unit Measure: Weather stations

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023 Total	0	45	0	0.0	219	
2024	0	0	0	0.0	222	1-Sided Adj
Explanation:	Update units					
2024	0	80	0	0.0	0	CCTR Transf From 2100-0166.572
Explanation:	Transfer non-labor charges related to Weather Station Maintenance and Calibration from C572 to C562.					
2024 Total	0	80	0	0.0	222	
2025	0	0	0	0.0	225	1-Sided Adj
Explanation:	Update unit measure.					
2025	103	71	0	0.7	0	CCTR Transf From 2100-0166.572
Explanation:	Transfer union labor and non-labor charges related to Weather Station Maintenance and Calibration from C572 to C562.					
2025 Total	103	71	0	0.7	225	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM003.562

TY2028 GRC FORECAST - DETAILS

Workpaper/Mitigation:

1WM003.562 - Weather Network & Technology Programs

			2026			2027			2028			2029			2030			2031				
Line Item	Labor/Non-Labor/ NSE	Unit Metric (ea./ft./mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost	
Weather Station Maintenance, Calibration, Data Management and Network Operations	Non-Labor	Sensors	225	\$ 1,418	\$ 319,050	225	\$ 1,418	\$ 319,050	225	\$ 1,418	\$ 319,050	225	\$ 1,418	\$ 319,050	225	\$ 1,418	\$ 319,050	225	\$ 1,418	\$ 319,050	\$ 1,914,300	
Weather Station Installation Labor	Labor	Hours			\$ -			\$ -	160	100	\$ 16,000	160	100	\$ 16,000	160	100	\$ 16,000	160	100	\$ 16,000	\$ 64,000	
Weather Station Sensor Equipment	Non-Labor	Sensors			\$ -			\$ -	2	\$ 21,000	\$ 42,000	2	\$ 21,000	\$ 42,000	2	\$ 21,000	\$ 42,000	2	\$ 21,000	\$ 42,000	\$ 168,000	
Summary																						
	Labor				\$ -			\$ -			\$ 16,000			\$ 16,000			\$ 16,000			\$ 16,000	\$ 64,000	
	Non-Labor				\$ 319,050			\$ 319,050			\$ 361,050			\$ 361,050			\$ 361,050			\$ 361,050	\$ 2,082,300	
	NSE				\$ -			\$ -			\$ -			\$ -			\$ -			\$ -	\$ -	
Total					\$ 319,050			\$ 319,050			\$ 377,050			\$ 377,050			\$ 377,050			\$ 377,050	\$ 2,146,300	

The variance between the direct costs found in workpapers and the supplemental workpapers supporting Ex. SDGE-07 are due to a system wide adjustment to reflect changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM003.572 - Situational Awareness and Forecasting

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.572 - Situational Awareness and Forecasting
Unit Measure: No feasible units

Activity Description:

Situational awareness and forecasting is foundational to supporting wildfire mitigation efforts and supports the overall wildfire mitigation strategy by understanding the environment throughout the service territory to promote more sensitive grid operations that reduce the likelihood of an ignition; understanding the potential impacts of fire growth in the event of an ignition by utilizing situational awareness tools such as wildfire behavior modeling, fuels and weather modeling, high-definition cameras, and satellite hotspot detection; and utilizing situational awareness tools such as the Weather Research and Forecasting (WRF) model to define the scope of a PSPS de-energization to the highest accuracy possible, reducing the number of customers impacted. Data for the Air Quality Management Program is now being collected through alternative channels . The program itself is not ending; it will continue under the management of the Safety & Culture chapter.

Situational awareness and forecasting is led by the Fire Science and Climate Adaptation (FSCA) team, which is comprised of meteorologists, climate adaptation advisors, and fire coordinators and is dedicated to responding to and strategizing for wildfire preparedness activities and climate resilience-related deliverables.

Situational awareness and forecasting is supported by various tools and technologies such as the Weather Station Network , fire and weather indices (FPI, SAWTI, VRI), satellites such as GOES-18/19 with the Advanced Baseline Imager (ABI) that aid in fire detection, and high-performance computing clusters that generate weather data. These tools support system planning, emergency operations, and the safe implementation of PSPS.

Forecast Explanations:

Labor - Base YR Rec

Base Year - This forecasting approach best reflects future work because the 2025 base-year expenses are most representative of ongoing needs. Additionally, the type and level of activity planned for the test year aligns closely with what occurred in the base year.

Non-Labor - Base YR Rec

Base Year - This forecasting approach best reflects future work because the 2025 base-year expenses are most representative of ongoing needs. Additionally, the type and level of activity planned for the test year aligns closely with what occurred in the base year.

NSE - Base YR Rec

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub 1. Situational Awareness and Forecasting
Workpaper: 1WM003.572 - Situational Awareness and Forecasting
Unit Measure: No feasible units

N/A

Units - Base YR Rec

Units are not feasible because this activity consists of ongoing analytical work performed by FTEs and supported by vendors and contractors, where the value is delivered through continuous monitoring and expertise rather than discrete, countable outputs.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	1,170	1,311	1,509	1,532	1,364	1,464	1,464	1,464	1,464	1,464	1,464
Non-Labor	2,474	2,971	2,664	1,717	1,326	1,326	1,326	1,264	1,264	1,264	1,264
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	3,644	4,283	4,174	3,249	2,690	2,790	2,790	2,728	2,728	2,728	2,728
FTE	9.0	9.2	10.5	10.3	9.1	9.4	9.4	9.4	9.4	9.4	9.4
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.572 - Situational Awareness and Forecasting
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	1,364	1,364	1,364	1,364	1,364	1,364	100	100	100	100	100	100	1,464	1,464	1,464	1,464	1,464	1,464
NLbr	1,326	1,326	1,326	1,326	1,326	1,326	0	0	-62	-62	-62	-62	1,326	1,326	1,264	1,264	1,264	1,264
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,690	2,690	2,690	2,690	2,690	2,690	100	100	38	38	38	38	2,790	2,790	2,728	2,728	2,728	2,728
FTE	9.1	9.1	9.1	9.1	9.1	9.1	0.3	0.3	0.3	0.3	0.3	0.3	9.4	9.4	9.4	9.4	9.4	9.4
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	39	0	0	39	0.3	0	1-Sided Adj
Explanation:	Adding 0.3 FTE for backfill of fire science and climate adaptation employee.						
2026	61	0	0	61	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	100	0	0	100	0.3	0	
2027	39	0	0	39	0.3	0	1-Sided Adj
Explanation:	Adding 0.3 FTE for backfill of fire science and climate adaptation employee.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.572 - Situational Awareness and Forecasting
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2027	61	0	0	61	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	100	0	0	100	0.3	0	
2028	39	0	0	39	0.3	0	1-Sided Adj
Explanation:	Adding 0.3 FTE for backfill of fire science and climate adaptation employee.						
2028	0	-62	0	-62	0.0	0	1-Sided Adj
Explanation:	AQI costs will no longer be included in the Wildfire request.						
2028	61	0	0	61	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	100	-62	0	38	0.3	0	
2029	39	0	0	39	0.3	0	1-Sided Adj
Explanation:	Adding 0.3 FTE for backfill of fire science and climate adaptation employee.						
2029	0	-62	0	-62	0.0	0	1-Sided Adj
Explanation:	AQI costs will no longer be included in the Wildfire request.						
2029	61	0	0	61	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.572 - Situational Awareness and Forecasting
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	100	-62	0	38	0.3	0	
2030	39	0	0	39	0.3	0	1-Sided Adj
Explanation:	Adding 0.3 FTE for backfill of fire science and climate adaptation employee.						
2030	0	-62	0	-62	0.0	0	1-Sided Adj
Explanation:	AQI costs will no longer be included in the Wildfire request.						
2030	61	0	0	61	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	100	-62	0	38	0.3	0	
2031	39	0	0	39	0.3	0	1-Sided Adj
Explanation:	Adding 0.3 FTE for backfill of fire science and climate adaptation employee.						
2031	0	-62	0	-62	0.0	0	1-Sided Adj
Explanation:	AQI costs will no longer be included in the Wildfire request.						
2031	61	0	0	61	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.572 - Situational Awareness and Forecasting
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2031 Total	100	-62	0	38	0.3	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.572 - Situational Awareness and Forecasting
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	868	1,018	1,231	1,339	1,309
Non-Labor	1,972	2,699	3,021	3,307	1,898
NSE	0	0	0	0	0
Total	2,840	3,717	4,252	4,646	3,207
FTE	7.7	8.0	9.1	9.4	8.7
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	-39	-120
Non-Labor	0	0	-483	-1,641	-572
NSE	0	0	0	0	0
Total	0	0	-483	-1,680	-692
FTE	0.0	0.0	0.0	-0.4	-0.9
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	868	1,018	1,231	1,300	1,189
Non-Labor	1,972	2,699	2,538	1,666	1,326
NSE	0	0	0	0	0
Total	2,840	3,717	3,769	2,966	2,516
FTE	7.7	7.9	9.1	9.0	7.8
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	131	148	171	176	174

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.572 - Situational Awareness and Forecasting
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	131	148	171	176	174
FTE	1.3	1.3	1.4	1.3	1.3
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	172	145	108	55	0
Non-Labor	502	272	126	51	0
NSE	0	0	0	0	0
Total	673	417	234	106	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	1,170	1,311	1,509	1,532	1,364
Non-Labor	2,474	2,971	2,664	1,717	1,326
NSE	0	0	0	0	0
Total	3,644	4,283	4,174	3,249	2,690
FTE	9.0	9.2	10.5	10.3	9.1
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.572 - Situational Awareness and Forecasting
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	-39	-120
Non-Labor	0	0	-483	-1,641	-572
NSE	0	0	0	0	0
Total	0	0	-483	-1,680	-692
FTE	0.0	0.0	0.0	-0.4	-0.9
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	0	0	0	0.0	0	
2022 Total	0	0	0	0.0	0	
2023	0	-45	0	0.0	0	CCTR Transf To 2100-0166.562
Explanation: Transfer non-labor charges related to Weather Station Maintenance and Calibration from C572 to C562.						
2023	0	-437	0	0.0	0	CCTR Transf To 2100-0166.558

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.572 - Situational Awareness and Forecasting
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Transfer wildfire risk analysis and forecasting non-labor charges to align with the objectives of the new department overseeing the contract.						
2023 Total	0	-483	0	0.0	0	
2024	0	-1,069	0	0.0	0	CCTR Transf To 2100-0166.558
Explanation: Transfer wildfire risk analysis and forecasting non-labor charges to align with the objectives of the new department overseeing the contract.						
2024	0	827	0	0.0	0	1-Sided Adj
Explanation: One-sided adjustment to include capital budget code 19248 charges, which were deemed O&M Expenses. These O&M charges were moved from Capital to O&M in SAP using cost element 6900200 in 2025.						
2024	0	-827	0	0.0	0	CCTR Transf To 2100-0166.561
Explanation: Transfer non-labor charges related to Fire Potential Index from C572 to C561.						
2024	0	-80	0	0.0	0	CCTR Transf To 2100-0166.562
Explanation: Transfer non-labor charges related to Weather Station Maintenance and Calibration from C572 to C562.						
2024	0	82	0	0.0	0	1-Sided Adj
Explanation: One-sided adjustment to reflect accounting update done in SAP in 2025.						
2024	0	-194	0	0.0	0	CCTR Transf To 2100-0122.001

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.572 - Situational Awareness and Forecasting
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Transfer climate adaptation vulnerability assessment non-labor charges to 1ED015 from 1WM003.572.						
2024	0	0	0	0.0	0	1-Sided Adj
Explanation: Update historical unit measure.						
2024	0	-218	0	0.0	0	1-Sided Adj
Explanation: Adjustment to exclude contract expenses that are no longer incurred.						
2024	-39	-162	0	-0.4	0	CCTR Transf To 2100-0166.557
Explanation: Moving resiliency center labor and non-labor contractor charges from C572 Situational Awareness and Forecasting to C557 Public Outreach and Education Awareness.						
2024 Total	-39	-1,641	0	-0.4	0	
2025	0	257	0	0.0	0	1-Sided Adj
Explanation: One-sided adjustment to include capital budget code 19248 charges, which were deemed O&M Expenses. These O&M charges were moved from Capital to O&M in SAP using cost element 6900200 in 2025.						
2025	0	-257	0	0.0	0	CCTR Transf To 2100-0166.561
Explanation: Transfer non-labor charges related to Fire Potential Index from C572 to C561.						
2025	0	-515	0	0.0	0	CCTR Transf To 2100-0166.561

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: C. Situational Awareness and Forecasting
Category-Sub: 1. Situational Awareness and Forecasting
Workpaper: 1WM003.572 - Situational Awareness and Forecasting
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Transfer non-labor charges related to Fire Potential Index from C572 to C561.						
2025	-103	-71	0	-0.7	0	CCTR Transf To 2100-0166.562
Explanation: Transfer union labor and non-labor charges related to Weather Station Maintenance and Calibration from C572 to C562.						
2025	0	113	0	0.0	0	1-Sided Adj
Explanation: One-sided adjustment to reflect accounting update done in SAP in 2025 related to 2024 costs.						
2025	0	-45	0	0.0	0	1-Sided Adj
Explanation: Adjustment to exclude contract expenses that are no longer incurred.						
2025	-17	-53	0	-0.2	0	CCTR Transf To 2100-0166.557
Explanation: Moving resiliency center labor and non-labor contractor charges from C572 Situational Awareness and Forecasting to C557 Public Outreach and Education Awareness.						
2025	0	0	0	0.0	0	1-Sided Adj
Explanation: Update unit measure.						
2025 Total	-120	-572	0	-0.9	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Workpaper: VARIOUS

Summary for Category: D. Emergency Preparedness Collaboration and Community Outreach

	In 2025\$ (000) Incurred Costs						
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
Labor	8,392	8,759	8,759	8,758	8,758	8,758	8,758
Non-Labor	35,511	35,853	36,155	35,166	35,035	35,035	35,035
NSE	0	0	0	0	0	0	0
Total	43,903	44,612	44,914	43,924	43,793	43,793	43,793
FTE	50.1	50.1	50.1	50.1	50.1	50.1	50.1

Workpapers belonging to this Category:

1WM004.556 Engagement with AFN Populations

Labor	757	790	790	790	790	790	790
Non-Labor	940	1,040	1,040	1,040	1,040	1,040	1,040
NSE	0	0	0	0	0	0	0
Total	1,697	1,830	1,830	1,830	1,830	1,830	1,830
FTE	5.5	5.5	5.5	5.5	5.5	5.5	5.5

Unit Measure: No feasible units

Units	0	0	0	0	0	0	0
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1WM004.557 Public Outreach and Education Awareness

Labor	352	367	367	367	367	367	367
Non-Labor	2,653	2,895	3,197	3,208	3,077	3,077	3,077
NSE	0	0	0	0	0	0	0
Total	3,005	3,262	3,564	3,575	3,444	3,444	3,444
FTE	2.7	2.7	2.7	2.7	2.7	2.7	2.7

Unit Measure: No feasible units

Units	0	0	0	0	0	0	0
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Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Workpaper: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
1WM004.560 Mylar Ballon Alternative							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0
1WM004.567 Public Emergency Communication Strategy							
Labor	1,052	1,098	1,098	1,098	1,098	1,098	1,098
Non-Labor	6,087	6,087	6,087	5,087	5,087	5,087	5,087
NSE	0	0	0	0	0	0	0
Total	7,139	7,185	7,185	6,185	6,185	6,185	6,185
FTE	7.5	7.5	7.5	7.5	7.5	7.5	7.5
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0
1WM004.571 Emergency Preparedness and Recovery Plan							
Labor	6,231	6,504	6,504	6,503	6,503	6,503	6,503
Non-Labor	25,831	25,831	25,831	25,831	25,831	25,831	25,831
NSE	0	0	0	0	0	0	0
Total	32,062	32,335	32,335	32,334	32,334	32,334	32,334
FTE	34.4	34.4	34.4	34.4	34.4	34.4	34.4
Unit Measure:							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM004.556 - Engagement with AFN Populations

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.556 - Engagement with AFN Populations
Unit Measure: No feasible units

Activity Description:

The Access and Functional Needs (AFN) Program is designed to mitigate the impacts of wildfire related outages and PSPS de-energizations on vulnerable customers who rely on electricity to maintain health, safety, and independence. The program focuses on customers with medical, mobility, communication, or other functional challenges and provides equitable access to emergency preparedness resources and services during PSPS de-energization events. While the program does not reduce wildfire ignition risk, it addresses the impacts of PSPS de-energizations on vulnerable populations through targeted support and coordinated response efforts .

The program also prioritizes proactive outreach, multilingual and accessible communications, and partnerships with state agencies, Tribal governments, healthcare providers, and more than 200 CBOs. Through education, preparedness efforts, and culturally appropriate engagement—especially in HFTD—the AFN Program serves as a comprehensive strategy to enhance resiliency , equity, and safety for vulnerable populations during emergencies. The program also emphasizes proactive engagement and partnerships, including coordination with state and local agencies, Tribal governments, healthcare providers, and more than 200 Community Based Organizations (CBOs) to deliver culturally appropriate outreach and coordinated emergency response.

Forecast Explanations:

Labor - Base YR Rec

The base-year forecast methodology was selected because 2025 expenses reflect current program scope and PSPS-driven demand, making them most representative of future needs.

Non-Labor - Base YR Rec

The base-year forecast methodology was selected because 2025 expenses reflect current program scope and PSPS-driven demand, making them most representative of future needs.

NSE - Base YR Rec

N/A

Units - Base YR Rec

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Community Outreach
Workpaper: 1WM004.556 - Engagement with AFN Populations
Unit Measure: No feasible units

Engagement with AFN Populations consists of costs related to engagement with customers with access and functional needs. This includes education on support available during PSPS events and funding for that support (hotel stays, 211 San Diego/Orange County, transportation, and accessibility services), and the AFN Collaborative Council Working Group. This variety of activities cannot be defined using a single unit of measure.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	454	694	786	740	757	790	790	790	790	790	790
Non-Labor	991	757	1,127	806	940	1,040	1,040	1,040	1,040	1,040	1,040
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	1,446	1,452	1,913	1,546	1,697	1,830	1,830	1,830	1,830	1,830	1,830
FTE	3.4	5.0	5.8	5.3	5.5	5.5	5.5	5.5	5.5	5.5	5.5
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.556 - Engagement with AFN Populations
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	757	757	757	757	757	757	33	33	33	33	33	33	790	790	790	790	790	790
NLbr	940	940	940	940	940	940	100	100	100	100	100	100	1,040	1,040	1,040	1,040	1,040	1,040
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,697	1,697	1,697	1,697	1,697	1,697	133	133	133	133	133	133	1,830	1,830	1,830	1,830	1,830	1,830
FTE	5.5	5.5	5.5	5.5	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	5.5	5.5	5.5	5.5	5.5	5.5
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	100	0	100	0.0	0	1-Sided Adj
Explanation:	This adjustment is required to secure and maintain a contract for hotel accommodations to support customers with AFN during PSPS de-energizations, ensuring timely access to emergency lodging in alignment with regulatory requirements.						
2026	33	0	0	33	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	33	100	0	133	0.0	0	
2027	0	100	0	100	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.556 - Engagement with AFN Populations
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation:	This adjustment is required to secure and maintain a contract for hotel accommodations to support customers with AFN during PSPS de-energizations, ensuring timely access to emergency lodging in alignment with regulatory requirements.						
2027	33	0	0	33	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	33	100	0	133	0.0	0	
2028	0	100	0	100	0.0	0	1-Sided Adj
Explanation:	This adjustment is required to secure and maintain a contract for hotel accommodations to support customers with AFN during PSPS de-energizations, ensuring timely access to emergency lodging in alignment with regulatory requirements.						
2028	33	0	0	33	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	33	100	0	133	0.0	0	
2029	0	100	0	100	0.0	0	1-Sided Adj
Explanation:	This adjustment is required to secure and maintain a contract for hotel accommodations to support customers with AFN during PSPS de-energizations, ensuring timely access to emergency lodging in alignment with regulatory requirements.						
2029	33	0	0	33	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	33	100	0	133	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.556 - Engagement with AFN Populations
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	0	100	0	100	0.0	0	1-Sided Adj
Explanation:	This adjustment is required to secure and maintain a contract for hotel accommodations to support customers with AFN during PSPS de-energizations, ensuring timely access to emergency lodging in alignment with regulatory requirements.						
2030	33	0	0	33	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	33	100	0	133	0.0	0	
2031	0	100	0	100	0.0	0	1-Sided Adj
Explanation:	This adjustment is required to secure and maintain a contract for hotel accommodations to support customers with AFN during PSPS de-energizations, ensuring timely access to emergency lodging in alignment with regulatory requirements.						
2031	33	0	0	33	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	33	100	0	133	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.556 - Engagement with AFN Populations
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	337	539	641	629	660
Non-Labor	790	688	1,074	782	940
NSE	0	0	0	0	0
Total	1,127	1,227	1,715	1,410	1,600
FTE	2.9	4.3	5.0	4.6	4.7
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	-1	0	1
NSE	0	0	0	0	0
Total	0	0	-1	0	1
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	337	539	641	629	660
Non-Labor	790	688	1,074	782	940
NSE	0	0	0	0	0
Total	1,127	1,227	1,715	1,410	1,600
FTE	2.9	4.3	5.0	4.6	4.7
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	51	79	89	85	97

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.556 - Engagement with AFN Populations
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	51	79	89	85	97
FTE	0.5	0.7	0.8	0.7	0.8
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	67	77	56	27	0
Non-Labor	201	69	53	24	0
NSE	0	0	0	0	0
Total	268	146	109	51	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	454	694	786	740	757
Non-Labor	991	757	1,127	806	940
NSE	0	0	0	0	0
Total	1,446	1,452	1,913	1,546	1,697
FTE	3.4	5.0	5.8	5.3	5.5
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.556 - Engagement with AFN Populations
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	-0.568	0	0.568
NSE	0	0	0	0	0
Total	0	0	-0.568	0	0.568
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	0	0	0	0.0	0	
2022 Total	0	0	0	0.0	0	
2023	0	-1	0	0.0	0	1-Sided Adj
2023 Total	0	-1	0	0.0	0	
2024 Total	0	0	0	0.0	0	

Explanation: Excluding non-labor costs related to Track 3 that were booked in 2025 and identified as non-refundable by independent analyst.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.556 - Engagement with AFN Populations
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	0	1	0	0.0	0	1-Sided Adj
Explanation: Excluding non-labor costs related to Track 3 that were booked in 2025 and identified as non-refundable by independent analyst.						
2025 Total	0	1	0	0.0	0	

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM004.557 - Public Outreach and Education Awareness

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.557 - Public Outreach and Education Awareness
Unit Measure: No feasible units

Activity Description:

The Public Outreach and Education Awareness Program is designed to mitigate the impacts of wildfires and PSPS de-energizations by improving public awareness, preparedness, and access to information and resources. The program supports customers, communities, and local partners by delivering accurate, timely, and accessible education on wildfire risk, PSPS practices, emergency preparedness, and available assistance. While the program does not directly reduce wildfire ignition risk, it reduces the consequence of wildfire and PSPS de-energizations by strengthening community readiness, transparency, and coordination, which are key elements of effective wildfire mitigation and emergency response.

The Public Outreach and Education Awareness Program implements a year round suite of education and engagement activities delivered through in-person outreach, digital communications, and community partnerships. Program activities include operation of the Wildfire and Climate Resilience Center (WCRC) as a public-facing education and collaboration hub; delivery of Wildfire Safety Fairs and Mini Wildfire Safety Fairs to provide localized preparedness education and resiliency resources; engagement through a network of CBOs to reach diverse and hard-to-reach populations; and activation of Community Resource Centers (CRCs) during PSPS de-energizations to provide real-time support and essential services. These coordinated activities provide consistent, transparent communication and support community readiness before, during, and after PSPS de-energizations.

Forecast Explanations:

Labor - Base YR Rec

The base year forecast methodology is most indicative of future work because 2025 expenses reflect current program scope and PSPS-driven demand experienced during an active operating year, providing the most representative baseline for future needs.

Non-Labor - Base YR Rec

The base year forecast methodology is most indicative of future work because 2025 expenses reflect current program scope and PSPS-driven demand experienced during an active operating year, providing the most representative baseline for future needs.

NSE - Base YR Rec

N/A

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.557 - Public Outreach and Education Awareness
Unit Measure: No feasible units

Units - Base YR Rec

Public Outreach and Education Awareness includes the costs of Community Resource Centers (staffing, training, stocking, activating), Wildfire Safety Fairs (planning, running, staffing), education (preparation of written materials), and the Wildfire and Climate Resilience Center (on-site education for schools, government, businesses, peers, entities). This variety of activities cannot be defined using a single unit of measure.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	226	241	191	269	352	367	367	367	367	367	367
Non-Labor	2,183	1,582	2,833	2,505	2,653	2,895	3,197	3,208	3,077	3,077	3,077
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	2,409	1,824	3,023	2,774	3,005	3,262	3,564	3,575	3,444	3,444	3,444
FTE	1.4	1.7	1.4	2.1	2.7	2.7	2.7	2.7	2.7	2.7	2.7
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.557 - Public Outreach and Education Awareness
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	352	352	352	352	352	352	15	15	15	15	15	15	367	367	367	367	367	367
NLbr	2,653	2,653	2,653	2,653	2,653	2,653	242	544	555	424	424	424	2,895	3,197	3,208	3,077	3,077	3,077
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3,005	3,005	3,005	3,005	3,005	3,005	257	559	570	439	439	439	3,262	3,564	3,575	3,444	3,444	3,444
FTE	2.7	2.7	2.7	2.7	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	2.7	2.7	2.7	2.7	2.7	2.7
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	34	0	34	0.0	0	1-Sided Adj
Explanation:	Addition of Resiliency Center security guard						
2026	0	15	0	15	0.0	0	1-Sided Adj
Explanation:	This adjustment supports software and hardware updates for the Resiliency Center's public outreach and education functions , ensuring that educational materials, interactive content, and engagement tools remain current, accessible, and effective for customers and community partners. The scope includes updates to presentation hardware, digital displays, content delivery platforms, and supporting software used to convey wildfire safety, emergency preparedness, and PSPS related information.						
2026	0	-82	0	-82	0.0	0	1-Sided Adj
Explanation:	Removal of Resiliency Center contracted Program Manager from base year no longer occurring.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.557 - Public Outreach and Education Awareness
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	275	0	275	0.0	0	1-Sided Adj
Explanation:	This adjustment reflects the addition of contracted program management and curriculum development services to support the Resiliency Center's public outreach and education activities . SDG&E has engaged a third party program management company to coordinate outreach programming, develop and refresh educational content, and ensure materials remain aligned with evolving Wildfire Mitigation Plan (WMP) strategies, PSPS protocols, and emergency preparedness messaging. These services provide consistent oversight of programming, schedules, and materials and support SDG&E's WMP commitments related to community education, preparedness, and stakeholder engagement.						
2026	15	0	0	15	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	15	242	0	257	0.0	0	
2027	0	34	0	34	0.0	0	1-Sided Adj
Explanation:	Addition of Resiliency Center security guard						
2027	0	21	0	21	0.0	0	1-Sided Adj
Explanation:	This adjustment supports software and hardware updates for the Resiliency Center's public outreach and education functions , ensuring that educational materials, interactive content, and engagement tools remain current, accessible, and effective for customers and community partners. The scope includes updates to presentation hardware, digital displays, content delivery platforms, and supporting software used to convey wildfire safety, emergency preparedness, and PSPS related information.						
2027	0	-141	0	-141	0.0	0	1-Sided Adj
Explanation:	Removal of Resiliency Center contracted Program Manager from base year no longer occurring.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.557 - Public Outreach and Education Awareness
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2027	0	630	0	630	0.0	0	1-Sided Adj
Explanation:	This adjustment reflects the addition of contracted program management and curriculum development services to support the Resiliency Center's public outreach and education activities . SDG&E has engaged a third party program management company to coordinate outreach programming, develop and refresh educational content, and ensure materials remain aligned with evolving Wildfire Mitigation Plan (WMP) strategies, PSPS protocols, and emergency preparedness messaging. These services provide consistent oversight of programming, schedules, and materials and support SDG&E's WMP commitments related to community education, preparedness, and stakeholder engagement.						
2027	15	0	0	15	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	15	544	0	559	0.0	0	
2028	0	34	0	34	0.0	0	1-Sided Adj
Explanation:	Addition of Resiliency Center security guard						
2028	0	47	0	47	0.0	0	1-Sided Adj
Explanation:	This adjustment supports software and hardware updates for the Resiliency Center's public outreach and education functions , ensuring that educational materials, interactive content, and engagement tools remain current, accessible, and effective for customers and community partners. The scope includes updates to presentation hardware, digital displays, content delivery platforms, and supporting software used to convey wildfire safety, emergency preparedness, and PSPS related information.						
2028	0	-141	0	-141	0.0	0	1-Sided Adj
Explanation:	Removal of Resiliency Center contracted Program Manager from base year no longer occurring.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.557 - Public Outreach and Education Awareness
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2028	0	615	0	615	0.0	0	1-Sided Adj
Explanation:	This adjustment reflects the addition of contracted program management and curriculum development services to support the Resiliency Center's public outreach and education activities . SDG&E has engaged a third party program management company to coordinate outreach programming, develop and refresh educational content, and ensure materials remain aligned with evolving Wildfire Mitigation Plan (WMP) strategies, PSPS protocols, and emergency preparedness messaging. These services provide consistent oversight of programming, schedules, and materials and support SDG&E's WMP commitments related to community education, preparedness, and stakeholder engagement.						
2028	15	0	0	15	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	15	555	0	570	0.0	0	
2029	0	34	0	34	0.0	0	1-Sided Adj
Explanation:	Addition of Resiliency Center security guard						
2029	0	47	0	47	0.0	0	1-Sided Adj
Explanation:	This adjustment supports software and hardware updates for the Resiliency Center's public outreach and education functions , ensuring that educational materials, interactive content, and engagement tools remain current, accessible, and effective for customers and community partners. The scope includes updates to presentation hardware, digital displays, content delivery platforms, and supporting software used to convey wildfire safety, emergency preparedness, and PSPS related information.						
2029	0	-141	0	-141	0.0	0	1-Sided Adj
Explanation:	Removal of Resiliency Center contracted Program Manager from base year no longer occurring.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.557 - Public Outreach and Education Awareness
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2029	0	484	0	484	0.0	0	1-Sided Adj
Explanation:	This adjustment reflects the addition of contracted program management and curriculum development services to support the Resiliency Center's public outreach and education activities . SDG&E has engaged a third party program management company to coordinate outreach programming, develop and refresh educational content, and ensure materials remain aligned with evolving Wildfire Mitigation Plan (WMP) strategies, PSPS protocols, and emergency preparedness messaging. These services provide consistent oversight of programming, schedules, and materials and support SDG&E's WMP commitments related to community education, preparedness, and stakeholder engagement.						
2029	15	0	0	15	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	15	424	0	439	0.0	0	
2030	0	34	0	34	0.0	0	1-Sided Adj
Explanation:	Addition of Resiliency Center security guard						
2030	0	47	0	47	0.0	0	1-Sided Adj
Explanation:	This adjustment supports software and hardware updates for the Resiliency Center's public outreach and education functions , ensuring that educational materials, interactive content, and engagement tools remain current, accessible, and effective for customers and community partners. The scope includes updates to presentation hardware, digital displays, content delivery platforms, and supporting software used to convey wildfire safety, emergency preparedness, and PSPS related information.						
2030	0	-141	0	-141	0.0	0	1-Sided Adj
Explanation:	Removal of Resiliency Center contracted Program Manager from base year no longer occurring.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.557 - Public Outreach and Education Awareness
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	0	484	0	484	0.0	0	1-Sided Adj
Explanation:	This adjustment reflects the addition of contracted program management and curriculum development services to support the Resiliency Center's public outreach and education activities . SDG&E has engaged a third party program management company to coordinate outreach programming, develop and refresh educational content, and ensure materials remain aligned with evolving Wildfire Mitigation Plan (WMP) strategies, PSPS protocols, and emergency preparedness messaging. These services provide consistent oversight of programming, schedules, and materials and support SDG&E's WMP commitments related to community education, preparedness, and stakeholder engagement.						
2030	15	0	0	15	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	15	424	0	439	0.0	0	
2031	0	34	0	34	0.0	0	1-Sided Adj
Explanation:	Addition of Resiliency Center security guard						
2031	0	47	0	47	0.0	0	1-Sided Adj
Explanation:	This adjustment supports software and hardware updates for the Resiliency Center's public outreach and education functions , ensuring that educational materials, interactive content, and engagement tools remain current, accessible, and effective for customers and community partners. The scope includes updates to presentation hardware, digital displays, content delivery platforms, and supporting software used to convey wildfire safety, emergency preparedness, and PSPS related information.						
2031	0	-141	0	-141	0.0	0	1-Sided Adj
Explanation:	Removal of Resiliency Center contracted Program Manager from base year no longer occurring.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.557 - Public Outreach and Education Awareness
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2031	0	484	0	484	0.0	0	1-Sided Adj
Explanation:	This adjustment reflects the addition of contracted program management and curriculum development services to support the Resiliency Center's public outreach and education activities . SDG&E has engaged a third party program management company to coordinate outreach programming, develop and refresh educational content, and ensure materials remain aligned with evolving Wildfire Mitigation Plan (WMP) strategies, PSPS protocols, and emergency preparedness messaging. These services provide consistent oversight of programming, schedules, and materials and support SDG&E's WMP commitments related to community education, preparedness, and stakeholder engagement.						
2031	15	0	0	15	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	15	424	0	439	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.557 - Public Outreach and Education Awareness
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	167	187	155	172	210
Non-Labor	465	321	384	334	499
NSE	0	0	0	0	0
Total	633	509	539	506	709
FTE	1.2	1.5	1.2	1.2	1.4
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	56	97
Non-Labor	1,275	1,116	2,315	2,097	2,154
NSE	0	0	0	0	0
Total	1,275	1,116	2,315	2,152	2,251
FTE	0.0	0.0	0.0	0.6	1.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	167	187	155	228	307
Non-Labor	1,741	1,437	2,699	2,431	2,653
NSE	0	0	0	0	0
Total	1,908	1,625	2,854	2,659	2,960
FTE	1.2	1.5	1.2	1.8	2.4
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	25	27	22	31	45

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.557 - Public Outreach and Education Awareness
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	25	27	22	31	45
FTE	0.2	0.2	0.2	0.3	0.3
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	33	27	14	10	0
Non-Labor	443	145	134	74	0
NSE	0	0	0	0	0
Total	476	172	148	84	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	226	241	191	269	352
Non-Labor	2,183	1,582	2,833	2,505	2,653
NSE	0	0	0	0	0
Total	2,409	1,824	3,023	2,774	3,005
FTE	1.4	1.7	1.4	2.1	2.7
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.557 - Public Outreach and Education Awareness
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	56	97
Non-Labor	1,275	1,116	2,315	2,097	2,154
NSE	0	0	0	0	0
Total	1,275	1,116	2,315	2,152	2,251
FTE	0.0	0.0	0.0	0.6	1.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	1,275	0	0.0	0	CCTR Transf From 2100-0166.504
Explanation: Adjustment to move Community Resource Center costs from C504 to C557						
2021 Total	0	1,275	0	0.0	0	
2022	0	1,116	0	0.0	0	CCTR Transf From 2100-0166.504
Explanation: Adjustment to move Community Resource Center costs from C504 to C557						
2022 Total	0	1,116	0	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.557 - Public Outreach and Education Awareness
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	-1	0	0.0	0	1-Sided Adj
Explanation:	Excluding non-labor costs related to Track 3 that were booked in 2025 and identified as non-refundable by independent analyst.					
2023	0	2,316	0	0.0	0	CCTR Transf From 2100-0166.504
Explanation:	Adjustment to move Community Resource Center costs from C504 to C557					
2023 Total	0	2,315	0	0.0	0	
2024	17	1,935	0	0.2	0	CCTR Transf From 2100-0166.504
Explanation:	Adjustment to move Community Resource Center costs from C504 to C557					
2024	39	162	0	0.4	0	CCTR Transf From 2100-0166.572
Explanation:	Moving resiliency center labor and non-labor contractor charges from C572 Situational Awareness and Forecasting to C557 Public Outreach and Education Awareness.					
2024 Total	56	2,097	0	0.6	0	
2025	17	46	0	0.2	0	CCTR Transf From 2100-0166.563
Explanation:	Moving resiliency center labor and non-labor contractor charges from 563 Wildfire Mitigation Strategy Development to 557 Public Outreach and Education Awareness.					
2025	17	50	0	0.2	0	CCTR Transf From 2100-0166.571

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.557 - Public Outreach and Education Awareness
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Moving resiliency center labor and non-labor contractor charges from C571 Emergency Preparedness and Recovery Plan to C557 Public Outreach and Education Awareness.						
2025	0	1	0	0.0	0	1-Sided Adj
Explanation: Excluding non-labor costs related to Track 3 that were booked in 2025 and identified as non-refundable by independent analyst.						
2025	46	2,004	0	0.4	0	CCTR Transf From 2100-0166.504
Explanation: Adjustment to move Community Resource Center costs from C504 to C557						
2025	17	53	0	0.2	0	CCTR Transf From 2100-0166.572
Explanation: Moving resiliency center labor and non-labor contractor charges from C572 Situational Awareness and Forecasting to C557 Public Outreach and Education Awareness.						
2025 Total	97	2,154	0	1.0	0	

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM004.560 - Mylar Ballon Alternative

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.560 - Mylar Ballon Alternative
Unit Measure: No feasible units

Activity Description:

SDG&E worked with a major balloon manufacturer to pursue the development of a non-conductive balloon. SDG&E brought expertise in electrical engineering and the distribution power grid, and the balloon manufacturer brought expertise in manufacturing processes and retail commercialization. Both companies worked collaboratively to develop a prototype non-conductive balloon that will not cause an electrical fault when it comes in contact with overhead distribution power lines. They also drafted an industry standard to test balloons to identify whether a balloon will cause a fault to overhead distribution power lines that, if adopted by local authorities, could be used to limit the sale of balloons that don't pass the test.

Forecast Explanations:

Labor - Zero-Based

N/A

Non-Labor - Zero-Based

N/A

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.560 - Mylar Ballon Alternative
Unit Measure: No feasible units

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	37	0	0	0	0	0	0	0	0	0	0
Non-Labor	13	2	4	2	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	50	2	4	2	0	0	0	0	0	0	0
FTE	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.560 - Mylar Ballon Alternative
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.560 - Mylar Ballon Alternative
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	27	0	0	0	0
Non-Labor	10	2	3	2	0
NSE	0	0	0	0	0
Total	37	2	3	2	0
FTE	0.2	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	27	0	0	0	0
Non-Labor	10	2	3	2	0
NSE	0	0	0	0	0
Total	37	2	3	2	0
FTE	0.2	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	4	0	0	0	0

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.560 - Mylar Ballon Alternative
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	4	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	5	0	0	0	0
Non-Labor	3	0	0	0	0
NSE	0	0	0	0	0
Total	8	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	37	0	0	0	0
Non-Labor	13	2	4	2	0
NSE	0	0	0	0	0
Total	50	2	4	2	0
FTE	0.2	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.560 - Mylar Ballon Alternative
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
	Years	2021	2022	2023	2024	2025
Labor		0	0	0	0	0
Non-Labor		0	0	0	0	0
NSE		0	0	0	0	0
Total		0	0	0	0	0
FTE		0.0	0.0	0.0	0.0	0.0
Units		0	0	0	0	0

Year	Labor	NLbr	NSE	FTE	Units	Adj Type

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM004.567 - Public Emergency Communication Strategy

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.567 - Public Emergency Communication Strategy
Unit Measure: No feasible units

Activity Description:

The purpose of the Public Emergency Communication Strategy is to ensure timely, accessible, and consistent communication with customers, communities, and public safety partners during emergency conditions, including PSPS activations and outages due to wildfire activity in the region. The strategy is designed to protect public safety by providing actionable information before, during, and after emergency events, while ensuring communications are accessible to diverse populations, including individuals with AFN and limited English proficiency. This purpose aligns with CPUC requirements that electric utilities enhance notification, coordination, and mitigation of customer impacts during PSPS activations and de-energizations, particularly for vulnerable populations, as established through PSPS rulemaking.

The Public Emergency Communication Strategy integrates direct customer notifications, public information channels, partner coordination, and enabling technology to provide real-time situational awareness during wildfire and PSPS activations. SDG&E delivers communications through multiple and diverse channels, including direct notifications, website updates, media relations coordination, community signage, and social media updates. Communications are critical and designed to provide real-time information on system conditions, impacted areas, available community resources, and outage restoration status. The majority of messaging is available in 22 prevalent languages, as well as American Sign Language (ASL), and conforms to accessibility standards.

Forecast Explanations:

Labor - Base YR Rec

The base year forecast methodology was selected as 2025 reflects program execution under current CPUC PSPS requirements during an active year; recorded costs provide a sound basis for forecasting future-year expenditures associated with this program.

Non-Labor - Base YR Rec

The base year forecast methodology was selected as 2025 reflects a full year of program execution under current CPUC PSPS requirements; recorded costs provide a sound basis for forecasting future-year expenditures associated with this program.

NSE - Base YR Rec

N/A

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.567 - Public Emergency Communication Strategy
Unit Measure: No feasible units

Units - Base YR Rec

The Public Emergency Communication Strategy consists of costs related to the development of SDG&E's strategy for communication with the public prior to, during, and after PSPS activations or load curtailments. This includes providing timely, accessible emergency communications; the delivery of real-time situational awareness through multiple channels; ensuring inclusive and equitable communications; and coordinating with public entities and CBOs. This variety of activities cannot be defined using a single unit of measure.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	1,038	931	1,002	1,202	1,052	1,098	1,098	1,098	1,098	1,098	1,098
Non-Labor	10,314	8,164	7,847	6,016	6,087	6,087	6,087	5,087	5,087	5,087	5,087
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	11,352	9,095	8,849	7,218	7,139	7,185	7,185	6,185	6,185	6,185	6,185
FTE	7.7	7.1	7.3	8.6	7.5	7.5	7.5	7.5	7.5	7.5	7.5
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.567 - Public Emergency Communication Strategy
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	1,052	1,052	1,052	1,052	1,052	1,052	46	46	46	46	46	46	1,098	1,098	1,098	1,098	1,098	1,098
NLbr	6,087	6,087	6,087	6,087	6,087	6,087	0	0	-1,000	-1,000	-1,000	-1,000	6,087	6,087	5,087	5,087	5,087	5,087
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	7,139	7,139	7,139	7,139	7,139	7,139	46	46	-954	-954	-954	-954	7,185	7,185	6,185	6,185	6,185	6,185
FTE	7.5	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	7.5	7.5	7.5	7.5	7.5
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	46	0	0	46	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	46	0	0	46	0.0	0	
2027	46	0	0	46	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	46	0	0	46	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.567 - Public Emergency Communication Strategy
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2028	0	-1,000	0	-1,000	0.0	0	1-Sided Adj
Explanation:	This adjustment reflects a refinement of the Public Emergency Communication Strategy to improve cost efficiency by scaling back broad, duplicative, and non targeted outreach activities and concentrating resources on PSPS specific preparedness and customer awareness efforts. Cost efficiencies are achieved by reducing broad, year round mass outreach efforts and stand alone communication campaigns, and limiting repetitive content refreshes that are no longer necessary. Resources are instead concentrated on targeted PSPS communications for high risk areas and vulnerable customer populations, ensuring required notifications and outreach remain effective and compliant.						
2028	46	0	0	46	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	46	-1,000	0	-954	0.0	0	
2029	0	-1,000	0	-1,000	0.0	0	1-Sided Adj
Explanation:	This adjustment reflects a refinement of the Public Emergency Communication Strategy to improve cost efficiency by scaling back broad, duplicative, and non targeted outreach activities and concentrating resources on PSPS specific preparedness and customer awareness efforts. Cost efficiencies are achieved by reducing broad, year round mass outreach efforts and stand alone communication campaigns, and limiting repetitive content refreshes that are no longer necessary. Resources are instead concentrated on targeted PSPS communications for high risk areas and vulnerable customer populations, ensuring required notifications and outreach remain effective and compliant.						
2029	46	0	0	46	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	46	-1,000	0	-954	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.567 - Public Emergency Communication Strategy
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	0	-1,000	0	-1,000	0.0	0	1-Sided Adj
Explanation:	This adjustment reflects a refinement of the Public Emergency Communication Strategy to improve cost efficiency by scaling back broad, duplicative, and non targeted outreach activities and concentrating resources on PSPS specific preparedness and customer awareness efforts. Cost efficiencies are achieved by reducing broad, year round mass outreach efforts and stand alone communication campaigns, and limiting repetitive content refreshes that are no longer necessary. Resources are instead concentrated on targeted PSPS communications for high risk areas and vulnerable customer populations, ensuring required notifications and outreach remain effective and compliant.						
2030	46	0	0	46	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	46	-1,000	0	-954	0.0	0	
2031	0	-1,000	0	-1,000	0.0	0	1-Sided Adj
Explanation:	This adjustment reflects a refinement of the Public Emergency Communication Strategy to improve cost efficiency by scaling back broad, duplicative, and non targeted outreach activities and concentrating resources on PSPS specific preparedness and customer awareness efforts. Cost efficiencies are achieved by reducing broad, year round mass outreach efforts and stand alone communication campaigns, and limiting repetitive content refreshes that are no longer necessary. Resources are instead concentrated on targeted PSPS communications for high risk areas and vulnerable customer populations, ensuring required notifications and outreach remain effective and compliant.						
2031	46	0	0	46	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	46	-1,000	0	-954	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.567 - Public Emergency Communication Strategy
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	770	723	817	1,020	918
Non-Labor	8,223	7,416	7,476	5,838	6,087
NSE	0	0	0	0	0
Total	8,993	8,139	8,293	6,858	7,005
FTE	6.6	6.1	6.3	7.5	6.4
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	770	723	817	1,020	918
Non-Labor	8,223	7,416	7,476	5,838	6,087
NSE	0	0	0	0	0
Total	8,993	8,139	8,293	6,858	7,005
FTE	6.6	6.1	6.3	7.5	6.4
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	116	105	113	138	134

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.567 - Public Emergency Communication Strategy
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	116	105	113	138	134
FTE	1.1	1.0	1.0	1.1	1.1
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	152	103	71	43	0
Non-Labor	2,092	748	371	179	0
NSE	0	0	0	0	0
Total	2,244	851	443	222	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	1,038	931	1,002	1,202	1,052
Non-Labor	10,314	8,164	7,847	6,016	6,087
NSE	0	0	0	0	0
Total	11,352	9,095	8,849	7,218	7,139
FTE	7.7	7.1	7.3	8.6	7.5
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.567 - Public Emergency Communication Strategy
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
Years	2021	2022	2023	2024	2025	
Labor	0	0	0	0	0	
Non-Labor	0	0	0	0	0	
NSE	0	0	0	0	0	
Total	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Units	0	0	0	0	0	

Year	Labor	NLbr	NSE	FTE	Units	Adj Type

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM004.571 - Emergency Preparedness and Recovery Plan

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.571 - Emergency Preparedness and Recovery Plan
Unit Measure:

Activity Description:

The purpose of SDG&E's Emergency Preparedness and Recovery Plan is to ensure the Company is prepared to mitigate , respond to, and recover from emergency events that may impact electric or gas infrastructure, public safety, or system reliability. These events include, but are not limited to, wildfires, PSPS de-energizations, and climate related emergencies. The program establishes an integrated, enterprise-wide emergency management framework that supports operational resilience, regulatory compliance, business continuity, and coordinated response with public safety partners, consistent with the emergency preparedness requirements set forth in Public Utilities Code §§ 768.6(a) and 8386(c) (19).

SDG&E's Emergency Preparedness and Recovery Plan is implemented through a series of strategic initiatives designed to enhance readiness , situational awareness, response coordination, and recovery capabilities across the organization. The program supports all-hazards emergency management by integrating strategic planning, training and exercises, quality assurance, regulatory compliance, business continuity planning, and Incident Command System (ICS) operations. Key program elements include emergency planning, training, and exercises; enterprise-wide modernization of emergency management infrastructure and technology; development of a goverened enterprise data strategy; ongoing maintenance and enhancements of the primary EOC, training facilities, backup EOC facilities, and deployment assets; integration of Aviation Services; testing and piloting new technologies; and responder lifecycle management.

Forecast Explanations:

Labor - Base YR Rec

The base-year forecast methodology was selected because 2025 was an active PSPS year that reflects fully executed operations, including sustained EOC activations and responder mobilization, and is therefore most representative of future needs.

Non-Labor - Base YR Rec

The base-year forecast methodology was selected because 2025 was an active PSPS year that reflects fully executed operations, including sustained EOC activations and responder mobilization, and is therefore most representative of future needs.

NSE - Base YR Rec

N/A

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.571 - Emergency Preparedness and Recovery Plan
Unit Measure:

Units - Base YR Rec

The Emergency Preparedness and Recovery Plan consists of costs related to preparing for, responding to, and recovering from emergencies that impact SDG&E's service territory. This includes EOC responder training, IT support for SDG&E's EOC applications, education and training for public safety partners, developing and maintaining business continuity plans, and compliance activities. This variety of activities cannot be defined using a single unit of measure.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	4,426	3,264	3,929	6,116	6,231	6,504	6,504	6,503	6,503	6,503	6,503
Non-Labor	12,259	10,764	16,680	12,751	25,831	25,831	25,831	25,831	25,831	25,831	25,831
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	16,685	14,028	20,610	18,867	32,062	32,335	32,335	32,334	32,334	32,334	32,334
FTE	27.8	22.7	26.4	33.9	34.4	34.4	34.4	34.4	34.4	34.4	34.4
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.571 - Emergency Preparedness and Recovery Plan
Unit Measure:

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	6,231	6,231	6,231	6,231	6,231	6,231	273	273	272	272	272	272	6,504	6,504	6,503	6,503	6,503	6,503
NLbr	25,831	25,831	25,831	25,831	25,831	25,831	0	0	0	0	0	0	25,831	25,831	25,831	25,831	25,831	25,831
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	32,062	32,062	32,062	32,062	32,062	32,062	273	273	272	272	272	272	32,335	32,335	32,334	32,334	32,334	32,334
FTE	34.4	34.4	34.4	34.4	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	34.4	34.4	34.4	34.4	34.4	34.4
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	273	0	0	273	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	273	0	0	273	0.0	0	
2027	273	0	0	273	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	273	0	0	273	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.571 - Emergency Preparedness and Recovery Plan
Unit Measure:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2028	272	0	0	272	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2028 Total	272	0	0	272	0.0	0	
2029	272	0	0	272	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2029 Total	272	0	0	272	0.0	0	
2030	272	0	0	272	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2030 Total	272	0	0	272	0.0	0	
2031	272	0	0	272	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	272	0	0	272	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.571 - Emergency Preparedness and Recovery Plan
Unit Measure:

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	3,282	2,534	3,204	5,191	5,452
Non-Labor	9,773	9,776	15,945	12,657	26,653
NSE	0	0	0	0	0
Total	13,056	12,310	19,149	17,848	32,105
FTE	23.8	19.5	22.8	29.5	29.7
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	-17
Non-Labor	0	2	-54	-285	-822
NSE	0	0	0	0	0
Total	0	2	-54	-285	-839
FTE	0.0	0.0	0.0	0.0	-0.2
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	3,282	2,534	3,204	5,191	5,435
Non-Labor	9,773	9,778	15,891	12,372	25,831
NSE	0	0	0	0	0
Total	13,056	12,312	19,095	17,563	31,266
FTE	23.8	19.5	22.8	29.4	29.5
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	494	369	445	704	796

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.571 - Emergency Preparedness and Recovery Plan
Unit Measure:

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	494	369	445	704	796
FTE	4.0	3.2	3.6	4.5	4.9
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	649	361	280	220	0
Non-Labor	2,486	986	789	379	0
NSE	0	0	0	0	0
Total	3,135	1,347	1,069	599	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	4,426	3,264	3,929	6,116	6,231
Non-Labor	12,259	10,764	16,680	12,751	25,831
NSE	0	0	0	0	0
Total	16,685	14,028	20,610	18,867	32,062
FTE	27.8	22.7	26.4	33.9	34.4
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.571 - Emergency Preparedness and Recovery Plan
Unit Measure:

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	-17
Non-Labor	0	2	-54	-285	-822
NSE	0	0	0	0	0
Total	0	2	-54	-285	-839
FTE	0.0	0.0	0.0	0.0	-0.2
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	0	0	0	0.0	0	
2022	0	2	0	0.0	0	1-Sided Adj

Explanation: Adding Non-Executive Officer costs that were incorrectly charged to SB901.

2022 Total	0	2	0	0.0	0	
2023	0	0	0	0.0	0	1-Sided Adj

Explanation: Removing charges with FERC 186.999 as these are non-O&M accounts.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.571 - Emergency Preparedness and Recovery Plan
Unit Measure:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	2	0	0.0	0	1-Sided Adj
Explanation: Adding Non-Executive Officer costs that were incorrectly charged to SB901.						
2023	0	-56	0	0.0	0	1-Sided Adj
Explanation: Excluding non-labor costs related to Track 3 that were booked in 2025 and identified as non-refundable by independent expert.						
2023 Total	0	-54	0	0.0	0	
2024	0	-285	0	0.0	0	1-Sided Adj
Explanation: To add back special billable credits per accounting						
2024 Total	0	-285	0	0.0	0	
2025	-17	-50	0	-0.2	0	CCTR Transf To 2100-0166.557
Explanation: Moving resiliency center labor and non-labor contractor charges from C571 Emergency Preparedness and Recovery Plan to C557 Public Outreach and Education Awareness.						
2025	0	20	0	0.0	0	CCTR Transf From 2100-0166.536
Explanation: Transfer the costs from C536 to C571 as they are directly associated with PSPS access road maintenance.						
2025	0	-848	0	0.0	0	CCTR Transf To 2100-0166.546

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: D. Emergency Preparedness Collaboration and Community Outreach
Category-Sub: 1. Emergency Preparedness Collaboration and Communit
Workpaper: 1WM004.571 - Emergency Preparedness and Recovery Plan
Unit Measure:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Transfer of non-labor expenses from 571 Emergency Preparedness and Recovery Plan to 546 Aviation Program, as the associated work orders are directly related to Firehawk expenses and are directly associated with this mitigation.						
2025	0	56	0	0.0	0	1-Sided Adj
Explanation: Excluding non-labor costs related to Track 3 that were booked in 2025 and identified as non-refundable by independent expert.						
2025 Total	-17	-822	0	-0.2	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: E. Enterprise Systems
Workpaper: 1WM005.566

Summary for Category: E. Enterprise Systems

	In 2025\$ (000) Incurred Costs						
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0
Non-Labor	0	1,892	2,230	2,564	2,564	2,564	2,564
NSE	0	0	0	0	0	0	0
Total	0	1,892	2,230	2,564	2,564	2,564	2,564
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Workpapers belonging to this Category:

1WM005.566 Enterprise Data Foundation

Labor	0	0	0	0	0	0	0
Non-Labor	0	1,892	2,230	2,564	2,564	2,564	2,564
NSE	0	0	0	0	0	0	0
Total	0	1,892	2,230	2,564	2,564	2,564	2,564
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM005.566 - Enterprise Data Foundation

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: E. Enterprise Systems
Category-Sub: 1. Enterprise Systems
Workpaper: 1WM005.566 - Enterprise Data Foundation
Unit Measure: No feasible units

Activity Description:

The purpose of the Enterprise Data Foundation is to define how the utility will establish the core structures, standards, and capabilities needed to manage data as a strategic enterprise asset. As the organization progresses even further toward data-driven, risk-informed operations, reliable data foundations become essential for integrating asset information, spatial datasets, inspections, vegetation records, operational systems, situational awareness and climate trend, and emerging grid sensor data.

A strong enterprise data foundation—anchored by a clear strategy and governance model—enables the utility to operate with greater confidence, precision, and efficiency. High-quality, interoperable data improves the performance of risk models, enhances situational awareness, and drives more effective planning and mitigation activities. It reduces the operational friction caused by inconsistent or siloed datasets and ensures that teams across engineering, asset management operations, vegetation management, emergency management, climate adaptation and compliance are working from the same reliable sources of truth.

Forecast Explanations:

Labor - Zero-Based

The Labor forecast methodology is Zero-based for Enterprise Systems. This approach was selected because the previous scope and scale of Enterprise Data Foundation does not reflect the size, complexity, or the technology planned for future years. Historical spending is therefore not a reliable predictor of future O&M requirements.

Non-Labor - Zero-Based

The Non-labor forecast methodology is Zero-based for Enterprise Systems. This approach was selected because the previous scope and scale of Enterprise Data Foundation does not reflect the size, complexity, or the technology planned for future years. Historical spending is therefore not a reliable predictor of future O&M requirements.

NSE - Zero-Based

N/A

Units - Zero-Based

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: E. Enterprise Systems
Category-Sub: 1. Enterprise Systems
Workpaper: 1WM005.566 - Enterprise Data Foundation
Unit Measure: No feasible units

A unit type cannot be assigned because the activity's cost category includes multiple cost types with different measurement bases , making a single unit of measure unusable.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	1,892	2,230	2,564	2,564	2,564	2,564
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,892	2,230	2,564	2,564	2,564	2,564
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: E. Enterprise Systems
Category-Sub: 1. Enterprise Systems
Workpaper: 1WM005.566 - Enterprise Data Foundation
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	1,892	2,230	2,564	2,564	2,564	2,564	0	0	0	0	0	0	1,892	2,230	2,564	2,564	2,564	2,564
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,892	2,230	2,564	2,564	2,564	2,564	0	0	0	0	0	0	1,892	2,230	2,564	2,564	2,564	2,564
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: E. Enterprise Systems
Category-Sub: 1. Enterprise Systems
Workpaper: 1WM005.566 - Enterprise Data Foundation
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	9	506	597	285	153
Non-Labor	7	794	1,056	999	1,076
NSE	0	0	0	0	0
Total	16	1,300	1,653	1,284	1,229
FTE	0.1	3.8	3.8	2.0	1.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	-9	-506	-597	-285	-153
Non-Labor	-7	-794	-1,056	-999	-1,076
NSE	0	0	0	0	0
Total	-16	-1,300	-1,653	-1,284	-1,229
FTE	-0.1	-3.8	-3.8	-2.0	-1.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: E. Enterprise Systems
Category-Sub: 1. Enterprise Systems
Workpaper: 1WM005.566 - Enterprise Data Foundation
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: E. Enterprise Systems
Category-Sub: 1. Enterprise Systems
Workpaper: 1WM005.566 - Enterprise Data Foundation
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	-9	-506	-597	-285	-153
Non-Labor	-7	-794	-1,056	-999	-1,076
NSE	0	0	0	0	0
Total	-16	-1,300	-1,653	-1,284	-1,229
FTE	-0.1	-3.8	-3.8	-2.0	-1.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	-9	-7	0	-0.1	0	CCTR Transf To 2100-0166.563
Explanation: Transferring labor and non-labor costs charged to internal order 7137944 from 566 Enterprise Data Foundation to 563 Wildfire Mitigation Strategy, as this work is performed within Wildfire Mitigation Strategy Development as aligned with WMP filing .						
2021 Total	-9	-7	0	-0.1	0	
2022	-506	-794	0	-3.8	0	CCTR Transf To 2100-0166.563
Explanation: Transferring labor and non-labor costs charged to internal order 7137944 from 566 Enterprise Data Foundation to 563 Wildfire Mitigation Strategy, as this work is performed within Wildfire Mitigation Strategy Development as aligned with WMP filing .						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: E. Enterprise Systems
Category-Sub: 1. Enterprise Systems
Workpaper: 1WM005.566 - Enterprise Data Foundation
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2022 Total	-506	-794	0	-3.8	0	
2023	-597	-1,056	0	-3.8	0	CCTR Transf To 2100-0166.563
Explanation:	Transferring labor and non-labor costs charged to internal order 7137944 from 566 Enterprise Data Foundation to 563 Wildfire Mitigation Strategy, as this work is performed within Wildfire Mitigation Strategy Development as aligned with WMP filing .					
2023 Total	-597	-1,056	0	-3.8	0	
2024	-285	-999	0	-2.0	0	CCTR Transf To 2100-0166.563
Explanation:	Transferring labor and non-labor costs charged to internal order 7137944 from 566 Enterprise Data Foundation to 563 Wildfire Mitigation Strategy, as this work is performed within Wildfire Mitigation Strategy Development as aligned with WMP filing .					
2024 Total	-285	-999	0	-2.0	0	
2025	-153	-1,076	0	-1.0	0	CCTR Transf To 2100-0166.563
Explanation:	Transferring labor and non-labor costs charged to internal order 7137944 or cost center 2100-4097 from 566 Enterprise Data Foundation to 563 Wildfire Mitigation Strategy, as this work is performed within Wildfire Mitigation Strategy Development as aligned with WMP filing.					
2025 Total	-153	-1,076	0	-1.0	0	

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper 1WM005.566

TY2028 GRC FORECAST - DETAILS
Workpaper/Mitigation: 1WMO05.566 Enterprise Data Foundation

		2026				2027				2028				2029				2030				2031					
Line Item	Unit Description	Labor Non-Labor NRE	Unit Metric (sq ft, miles)	# of units	Total cost	# of units	Cost per unit**	Total cost	# of units	Cost per unit**	Total cost	# of units	Cost per unit**	Total cost	# of units	Cost per unit**	Total cost	# of units	Cost per unit**	Total cost	# of units	Cost per unit**	Total cost	Total Cost	Comments		
Data Strategy and Data Governance	Inc. WCS Data Strategy	Non-Labor	ea	0	\$	0	\$	-	0	\$	-	0	\$	-	0	\$	-	0	\$	-	0	\$	-	\$	2,000,000	WMP CIP and Veg Mgmt Maintenance Work (80% capitol/20% OMF)	
	OES/WMP Data Engineers/Developers	Non-Labor	ea	4	\$	312,000	\$	1,348,000	3	\$	312,000	\$	936,000	2	\$	312,000	\$	624,000	2	\$	312,000	\$	624,000	\$	4,680,000	WMP CIP and Veg Mgmt Maintenance Work (80% capitol/20% OMF)	
	Cloud O&M Costs	Non-Labor	ea	1	\$	20,000	\$	20,000	1	\$	20,000	\$	20,000	1	\$	20,000	\$	20,000	1	\$	20,000	\$	20,000	\$	120,000	Cloud Consump Cloud O&M costs for the implementation of OES Data Foundation.	
	AM...Data Engineers/Developers	Non-Labor	ea	2	\$	312,000	\$	624,000	2	\$	312,000	\$	624,000	2	\$	312,000	\$	624,000	2	\$	312,000	\$	624,000	\$	2,744,000	Asset Mgt-Adding a data engineer for the maintenance of Asset Mgt.	
	Emergency Management Data Foundation Resilience	EM Data Lake Contract Labor	Non-Labor	ea	0	\$	0	\$	-	1	\$	145,600	\$	145,600	1	\$	145,600	\$	145,600	1	\$	145,600	\$	145,600	\$	560,400	Incremental: IT support to add EM data to the existing WCS data lake. It's Contractor #B 1440/Ov
Emergency Management Data Foundation Resilience	EM Data Lake SaaS license cost	Non-Labor	ea	0	\$	0	\$	-	1	\$	50,000	\$	50,000	1	\$	50,000	\$	50,000	1	\$	50,000	\$	50,000	\$	200,000	Incremental: SaaS license cost for AWS saasr assumptions	
WCS Intelligence Enablement		Non-Labor	ea	0	\$	0	\$	-	1	\$	950,000	\$	950,000	1	\$	950,000	\$	950,000	1	\$	950,000	\$	950,000	\$	100,000	Incremental: New end-to-end automation platform. Assuming 10% maintenance fees on top of capital	
Summary																											
		Labor			\$			\$			\$			\$			\$			\$			\$				
		Non-Labor			\$			\$			\$			\$			\$			\$			\$				
		NRE			\$			\$			\$			\$			\$			\$			\$				
Subtotal					\$			\$			\$			\$			\$			\$			\$				
					\$			\$			\$			\$			\$			\$			\$				
Total Project Forecast					\$			\$			\$			\$			\$			\$			\$				

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: F. Wildfire Mitigation Strategy
Workpaper: 1WM006.563

Summary for Category: F. Wildfire Mitigation Strategy

	In 2025\$ (000) Incurred Costs						
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
Labor	1,711	1,786	1,786	1,786	1,786	1,786	1,786
Non-Labor	2,218	2,035	2,035	2,035	2,035	2,035	2,035
NSE	0	0	0	0	0	0	0
Total	3,929	3,821	3,821	3,821	3,821	3,821	3,821
FTE	10.6	10.6	10.6	10.6	10.6	10.6	10.6

Workpapers belonging to this Category:

1WM006.563 Wildfire Mitigation Strategy Development

Labor	1,711	1,786	1,786	1,786	1,786	1,786	1,786
Non-Labor	2,218	2,035	2,035	2,035	2,035	2,035	2,035
NSE	0	0	0	0	0	0	0
Total	3,929	3,821	3,821	3,821	3,821	3,821	3,821
FTE	10.6	10.6	10.6	10.6	10.6	10.6	10.6
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM006.563 - Wildfire Mitigation Strategy Development

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: F. Wildfire Mitigation Strategy
Category-Sub: 1. Wildfire Mitigation Strategy
Workpaper: 1WM006.563 - Wildfire Mitigation Strategy Development
Unit Measure: No feasible units

Activity Description:

The Wildfire Mitigation Department provides the leadership, governance, and technical expertise required to execute SDG& E's Wildfire Mitigation Program (WMP) and meet all regulatory obligations. As a centralized business unit overseeing wildfire mitigation activities across SDG& E's service territory, the department ensures that wildfire-risk-reduction strategies are effectively developed, prioritized, and implemented across the organization. Its specialized groups manage regulatory engagement, strategic planning, and program execution, leveraging advanced risk modeling, data analytics, and industry best practices to guide mitigation priorities and maintain regulatory compliance. Focus areas include managing regulatory filings, developing performance metrics and business intelligence visualizations, and leading strategic and analytical initiatives to advance risk modeling capabilities. Through this work, the department enables SDG&E to reduce the likelihood and consequences of wildfire ignition events and minimize customer impacts from PSPS and PEDS, effectively translating strategic objectives into programs that safeguard communities and infrastructure.

Forecast Explanations:

Labor - Base YR Rec

Base Year - The base-year was selected as most indicative of future work, and this mitigation does not involve operational changes to running the business.

Non-Labor - Base YR Rec

Base Year - The base-year was selected as most indicative of future work, and this mitigation does not involve operational changes to running the business.

NSE - Base YR Rec

N/A

Units - Base YR Rec

No feasible units as this mitigation consists of labor and contract labor (non-labor) providing project management, business intelligence and regulatory support services.

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: F. Wildfire Mitigation Strategy
Category-Sub: 1. Wildfire Mitigation Strategy
Workpaper: 1WM006.563 - Wildfire Mitigation Strategy Development
Unit Measure: No feasible units

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	2,041	1,839	2,146	1,606	1,711	1,786	1,786	1,786	1,786	1,786	1,786
Non-Labor	4,706	4,188	3,967	2,650	2,218	2,035	2,035	2,035	2,035	2,035	2,035
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	6,747	6,028	6,114	4,257	3,930	3,821	3,821	3,821	3,821	3,821	3,821
FTE	13.0	11.8	13.0	9.9	10.6	10.6	10.6	10.6	10.6	10.6	10.6
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: F. Wildfire Mitigation Strategy
Category-Sub: 1. Wildfire Mitigation Strategy
Workpaper: 1WM006.563 - Wildfire Mitigation Strategy Development
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	1,711	1,711	1,711	1,711	1,711	1,711	75	75	75	75	75	75	1,786	1,786	1,786	1,786	1,786	1,786
NLbr	2,219	2,219	2,219	2,219	2,219	2,219	-184	-184	-184	-184	-184	-184	2,035	2,035	2,035	2,035	2,035	2,035
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3,930	3,930	3,930	3,930	3,930	3,930	-109	-109	-109	-109	-109	-109	3,821	3,821	3,821	3,821	3,821	3,821
FTE	10.6	10.6	10.6	10.6	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	10.6	10.6	10.6	10.6	10.6	10.6
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	-184	0	-184	0.0	0	1-Sided Adj
Explanation:	Vendor expenses are included in the forecast in account 566 Enterprise Data Foundation from 2026 to 2031.						
2026	75	0	0	75	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	75	-184	0	-109	0.0	0	
2027	0	-184	0	-184	0.0	0	1-Sided Adj
Explanation:	Vendor expenses are included in the forecast in account 566 Enterprise Data Foundation from 2026 to 2031.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: F. Wildfire Mitigation Strategy
Category-Sub: 1. Wildfire Mitigation Strategy
Workpaper: 1WM006.563 - Wildfire Mitigation Strategy Development
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2027	75	0	0	75	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	75	-184	0	-109	0.0	0	
2028	0	-184	0	-184	0.0	0	1-Sided Adj
Explanation:	Vendor expenses are included in the forecast in account 566 Enterprise Data Foundation from 2026 to 2031.						
2028	75	0	0	75	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	75	-184	0	-109	0.0	0	
2029	0	-184	0	-184	0.0	0	1-Sided Adj
Explanation:	Vendor expenses are included in the forecast in account 566 Enterprise Data Foundation from 2026 to 2031.						
2029	75	0	0	75	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	75	-184	0	-109	0.0	0	
2030	0	-184	0	-184	0.0	0	1-Sided Adj
Explanation:	Vendor expenses are included in the forecast in account 566 Enterprise Data Foundation from 2026 to 2031.						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: F. Wildfire Mitigation Strategy
Category-Sub: 1. Wildfire Mitigation Strategy
Workpaper: 1WM006.563 - Wildfire Mitigation Strategy Development
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	75	0	0	75	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2030 Total	75	-184	0	-109	0.0	0	
2031	0	-184	0	-184	0.0	0	1-Sided Adj
Explanation: Vendor expenses are included in the forecast in account 566 Enterprise Data Foundation from 2026 to 2031.							
2031	75	0	0	75	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	75	-184	0	-109	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: F. Wildfire Mitigation Strategy
Category-Sub: 1. Wildfire Mitigation Strategy
Workpaper: 1WM006.563 - Wildfire Mitigation Strategy Development
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	1,505	922	1,153	1,079	1,233
Non-Labor	3,745	3,011	4,264	2,361	1,339
NSE	0	0	0	0	0
Total	5,250	3,933	5,417	3,440	2,572
FTE	11.1	6.3	7.4	6.6	7.5
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	9	506	597	285	259
Non-Labor	7	794	-485	211	879
NSE	0	0	0	0	0
Total	16	1,300	113	496	1,139
FTE	0.1	3.8	3.8	2.0	1.6
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	1,514	1,428	1,750	1,363	1,493
Non-Labor	3,752	3,805	3,780	2,572	2,218
NSE	0	0	0	0	0
Total	5,265	5,233	5,530	3,935	3,711
FTE	11.1	10.1	11.2	8.6	9.1
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	228	208	243	185	219

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: F. Wildfire Mitigation Strategy
Category-Sub: 1. Wildfire Mitigation Strategy
Workpaper: 1WM006.563 - Wildfire Mitigation Strategy Development
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	228	208	243	185	219
FTE	1.9	1.7	1.8	1.3	1.5
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	299	203	153	58	0
Non-Labor	954	384	188	79	0
NSE	0	0	0	0	0
Total	1,254	587	341	137	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	2,041	1,839	2,146	1,606	1,711
Non-Labor	4,706	4,188	3,967	2,650	2,218
NSE	0	0	0	0	0
Total	6,747	6,028	6,114	4,257	3,930
FTE	13.0	11.8	13.0	9.9	10.6
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: F. Wildfire Mitigation Strategy
Category-Sub: 1. Wildfire Mitigation Strategy
Workpaper: 1WM006.563 - Wildfire Mitigation Strategy Development
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	9	506	597	285	259
Non-Labor	7	794	-485	211	879
NSE	0	0	0	0	0
Total	16	1,300	113	496	1,139
FTE	0.1	3.8	3.8	2.0	1.6
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	9	7	0	0.1	0	CCTR Transf From 2100-0166.566
Explanation: Transferring labor and non-labor costs charged to internal order 7137944 from 566 Enterprise Data Foundation to 563 Wildfire Mitigation Strategy, as this work is performed within Wildfire Mitigation Strategy Development as aligned with WMP filing .						
2021 Total	9	7	0	0.1	0	
2022	506	794	0	3.8	0	CCTR Transf From 2100-0166.566
Explanation: Transferring labor and non-labor costs charged to internal order 7137944 from 566 Enterprise Data Foundation to 563 Wildfire Mitigation Strategy, as this work is performed within Wildfire Mitigation Strategy Development as aligned with WMP filing .						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: F. Wildfire Mitigation Strategy
Category-Sub: 1. Wildfire Mitigation Strategy
Workpaper: 1WM006.563 - Wildfire Mitigation Strategy Development
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2022 Total	506	794	0	3.8	0	
2023	597	1,056	0	3.8	0	CCTR Transf From 2100-0166.566
Explanation:	Transferring labor and non-labor costs charged to internal order 7137944 from 566 Enterprise Data Foundation to 563 Wildfire Mitigation Strategy, as this work is performed within Wildfire Mitigation Strategy Development as aligned with WMP filing .					
2023	0	-1,532	0	0.0	0	1-Sided Adj
Explanation:	Remove non-labor charges in internal order 7154754 as they relate to independent analysis costs associated with the Wildfire Mitigation Plan Track 2 and Track 3 filings.					
2023	0	-9	0	0.0	0	1-Sided Adj
Explanation:	Excluding non-labor costs related to Track 3 that were booked in 2025 and identified as non-refundable by independent analyst.					
2023 Total	597	-485	0	3.8	0	
2024	285	999	0	2.0	0	CCTR Transf From 2100-0166.566
Explanation:	Transferring labor and non-labor costs charged to internal order 7137944 from 566 Enterprise Data Foundation to 563 Wildfire Mitigation Strategy, as this work is performed within Wildfire Mitigation Strategy Development as aligned with WMP filing .					
2024	0	-788	0	0.0	0	1-Sided Adj
Explanation:	Remove non-labor charges in internal order 7154754 as they relate to independent analysis costs associated with the Wildfire Mitigation Plan Track 2 and Track 3 filings.					
2024 Total	285	211	0	2.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: F. Wildfire Mitigation Strategy
Category-Sub: 1. Wildfire Mitigation Strategy
Workpaper: 1WM006.563 - Wildfire Mitigation Strategy Development
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	397	0	0	2.6	0	CCTR Transf From 2100-0166.558
Explanation:	Transferring labor from 558 Risk Methodology and Assessment to 563 Wildfire Mitigation Strategy to align with the current structure of the WMP team.					
2025	153	1,076	0	1.0	0	CCTR Transf From 2100-0166.566
Explanation:	Transferring labor and non-labor costs charged to internal order 7137944 or cost center 2100-4097 from 566 Enterprise Data Foundation to 563 Wildfire Mitigation Strategy, as this work is performed within Wildfire Mitigation Strategy Development as aligned with WMP filing.					
2025	-17	-46	0	-0.2	0	CCTR Transf To 2100-0166.557
Explanation:	Moving resiliency center labor and non-labor contractor charges from 563 Wildfire Mitigation Strategy Development to 557 Public Outreach and Education Awareness.					
2025	0	9	0	0.0	0	1-Sided Adj
Explanation:	Excluding non-labor costs related to Track 3 that were booked in 2025 and identified as non-refundable by independent analyst.					
2025	0	-160	0	0.0	0	1-Sided Adj
Explanation:	Remove non-labor charges in internal order 7154754 as they relate to independent analysis costs associated with the Wildfire Mitigation Plan Track 2 and Track 3 filings.					
2025	-272	0	0	-1.7	0	CCTR Transf To 2100-0166.558
Explanation:	Transferring labor from 563 Wildfire Mitigation Strategy to 558 Risk Methodology and Assessment to align with the current structure of the WMP team					

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: F. Wildfire Mitigation Strategy
Category-Sub: 1. Wildfire Mitigation Strategy
Workpaper: 1WM006.563 - Wildfire Mitigation Strategy Development
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	-2	0	0	-0.1	0	1-Sided Adj
Explanation: Adjustment for executive officer costs as defined under Resolution E-4963 pursuant to Public Utilities Code Section 706, as enacted by Senate Bill (SB) 901, which prohibits SDG&E, from recovering from ratepayers any annual salary, bonus, benefits, or other consideration of any value (compensation and benefits).						
2025 Total	259	879	0	1.6	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: G. Risk Methodology and Assessment
Workpaper: 1WM007.558

Summary for Category: G. Risk Methodology and Assessment

		In 2025\$ (000) Incurred Costs						
		Adjusted-Recorded	Adjusted-Forecast					
		2025	2026	2027	2028	2029	2030	2031
Labor		882	921	921	921	921	920	920
Non-Labor		3,851	4,809	4,889	6,464	6,487	6,487	6,487
NSE		0	0	0	0	0	0	0
Total		4,733	5,730	5,810	7,385	7,408	7,407	7,407
FTE		5.9	5.9	5.9	5.9	5.9	5.9	5.9

Workpapers belonging to this Category:

1WM007.558 Risk Methodology and Assessment

Labor	882	921	921	921	921	920	920
Non-Labor	3,851	4,809	4,889	6,464	6,487	6,487	6,487
NSE	0	0	0	0	0	0	0
Total	4,733	5,730	5,810	7,385	7,408	7,407	7,407
FTE	5.9	5.9	5.9	5.9	5.9	5.9	5.9
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Beginning of Workpaper
1WM007.558 - Risk Methodology and Assessment

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: G. Risk Methodology and Assessment
Category-Sub 1. Risk Methodology and Assessment
Workpaper: 1WM007.558 - Risk Methodology and Assessment
Unit Measure: No feasible units

Activity Description:

The Risk Methodology and Assessment Program supports ongoing operational activities required to meet evolving wildfire and PSPS risk-modeling requirements established by the CPUC and OEIS. The program evaluates long-term grid-hardening strategies and operational mitigations by assessing overall wildfire risk and incorporating the impacts of Public Safety Power Shutoffs (PSPS) and Protective Equipment and Device Settings (PEDS) across the service territory. These assessments quantify risk components associated with PSPS and PEDS events and inform a comprehensive wildfire-mitigation strategy aimed at preventing catastrophic wildfires.

The program develops and deploys advanced data-driven models using cloud computing, machine learning, data pipelines, and interactive visualizations. These capabilities provide insight into the drivers of wildfire and outage risk, supporting the prioritization of mitigation actions for the greatest impact and cost efficiency while ensuring compliance with CPUC and legislative requirements .

The program enhances SDG&E's ability to quantify ignition likelihood and potential wildfire consequences under extreme fire -weather conditions. Site-specific predictive modeling and scenario analysis identify where grid-hardening measures—such as combined covered conductor or strategic undergrounding—offer the most benefit, and where operational mitigations such as Risk-Informed Drone Inspections, vegetation management, or PSPS de-energization are most effective.

Forecast Explanations:

Labor - Base YR Rec

The forecast methodology for this cost category is Base Year , using 2025 as the reference year, with targeted adjustments where appropriate. This methodology is appropriate because the majority of O&M activities reflect established, ongoing operational functions supported by existing personnel and processes. These activities are expected to remain relatively stable over the forecast period, making the base year approach the most representative indicator of future costs.

Non-Labor - Base YR Rec

The forecast methodology for this cost category is Base Year , using 2025 as the reference year, with targeted adjustments where appropriate. This methodology is appropriate because the majority of O&M activities reflect established, ongoing operational functions supported by existing personnel and processes. These activities are expected to remain relatively stable over the forecast period, making the base year approach the most representative indicator of future costs.

NSE - Base YR Rec

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: G. Risk Methodology and Assessment
Category-Sub: 1. Risk Methodology and Assessment
Workpaper: 1WM007.558 - Risk Methodology and Assessment
Unit Measure: No feasible units

N/A

Units - Base YR Rec

Units are not feasible because the activities included differ in a way they cannot be combined into one unit of work.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	909	1,306	1,032	882	921	921	921	921	920	920
Non-Labor	7	982	3,387	3,967	3,851	4,809	4,889	6,464	6,487	6,487	6,487
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	7	1,891	4,693	4,999	4,733	5,730	5,810	7,385	7,408	7,407	7,407
FTE	0.0	6.8	9.5	6.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: G. Risk Methodology and Assessment
Category-Sub: 1. Risk Methodology and Assessment
Workpaper: 1WM007.558 - Risk Methodology and Assessment
Unit Measure: No feasible units

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	882	882	882	882	882	882	39	39	39	39	38	38	921	921	921	921	920	920
NLbr	3,851	3,851	3,851	3,851	3,851	3,851	958	1,038	2,613	2,636	2,636	2,636	4,809	4,889	6,464	6,487	6,487	6,487
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4,733	4,733	4,733	4,733	4,733	4,733	997	1,077	2,652	2,675	2,674	2,674	5,730	5,810	7,385	7,408	7,407	7,407
FTE	5.9	5.9	5.9	5.9	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	5.9	5.9	5.9	5.9	5.9	5.9
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	39	0	0	39	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026	0	958	0	958	0.0	0	1-Sided Adj
Explanation:	Expanding the scope of a current contractor to support existing and potential new risk related regulatory requirements.						
2026 Total	39	958	0	997	0.0	0	
2027	39	0	0	39	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: G. Risk Methodology and Assessment
Category-Sub: 1. Risk Methodology and Assessment
Workpaper: 1WM007.558 - Risk Methodology and Assessment
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027	0	1,038	0	1,038	0.0	0	1-Sided Adj
Explanation:	Expanding the scope of a current contractor to support existing and potential new risk related regulatory requirements.						
2027 Total	39	1,038	0	1,077	0.0	0	
2028	0	2,613	0	2,613	0.0	0	1-Sided Adj
Explanation:	Exploration of new technology (i.e. R&D and satellite data) for approx \$1.5M. Expanding the scope of a current contractor to support existing and new regulations related to risk modeling approx. \$1M and costs related to LIDAR technology for approx \$25k.						
2028	39	0	0	39	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	39	2,613	0	2,652	0.0	0	
2029	0	2,636	0	2,636	0.0	0	1-Sided Adj
Explanation:	Exploration of new technology (i.e. R&D and satellite data) for approx \$1.5M. Expanding the scope of a current contractor to support existing and new regulations related to risk modeling approx. \$1M and costs related to LIDAR technology for approx \$48k.						
2029	39	0	0	39	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	39	2,636	0	2,675	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: G. Risk Methodology and Assessment
Category-Sub: 1. Risk Methodology and Assessment
Workpaper: 1WM007.558 - Risk Methodology and Assessment
Unit Measure: No feasible units

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	0	2,636	0	2,636	0.0	0	1-Sided Adj
Explanation:	Exploration of new technology (i.e. R&D and satellite data) for approx \$1.5M. Expanding the scope of a current contractor to support existing and new regulations related to risk modeling approx. \$1M and costs related to LIDAR technology for approx \$48k.						
2030	38	0	0	38	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	38	2,636	0	2,674	0.0	0	
2031	0	2,636	0	2,636	0.0	0	1-Sided Adj
Explanation:	Exploration of new technology (i.e. R&D and satellite data) for approx \$1.5M. Expanding the scope of a current contractor to support existing and new regulations related to risk modeling approx. \$1M and costs related to LIDAR technology for approx \$48k.						
2031	38	0	0	38	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	38	2,636	0	2,674	0.0	0	

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: G. Risk Methodology and Assessment
Category-Sub: 1. Risk Methodology and Assessment
Workpaper: 1WM007.558 - Risk Methodology and Assessment
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	705	1,065	876	895
Non-Labor	5	1,108	2,790	3,690	3,232
NSE	0	0	0	0	0
Total	5	1,813	3,854	4,566	4,126
FTE	0.0	5.8	8.2	6.0	5.9
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	-125
Non-Labor	0	-215	437	159	619
NSE	0	0	0	0	0
Total	0	-215	437	159	494
FTE	0.0	0.0	0.0	0.0	-0.9
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	0	705	1,065	876	769
Non-Labor	5	892	3,227	3,849	3,851
NSE	0	0	0	0	0
Total	5	1,598	4,292	4,725	4,620
FTE	0.0	5.8	8.2	6.0	5.0
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	0	103	148	119	113

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: G. Risk Methodology and Assessment
Category-Sub: 1. Risk Methodology and Assessment
Workpaper: 1WM007.558 - Risk Methodology and Assessment
Unit Measure: No feasible units

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	103	148	119	113
FTE	0.0	1.0	1.3	0.9	0.9
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	100	93	37	0
Non-Labor	1	90	160	118	0
NSE	0	0	0	0	0
Total	1	190	253	155	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	909	1,306	1,032	882
Non-Labor	7	982	3,387	3,967	3,851
NSE	0	0	0	0	0
Total	7	1,891	4,693	4,999	4,733
FTE	0.0	6.8	9.5	6.9	5.9
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
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Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	-125
Non-Labor	0	-215	437	159	619
NSE	0	0	0	0	0
Total	0	-215	437	159	494
FTE	0.0	0.0	0.0	0.0	-0.9
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	0	0	0	0.0	0	
2022	0	-215	0	0.0	0	CCTR Transf To 2100-0166.582
Explanation: Transfer the costs from C558 to C582 since the vendor contract will be transferred from Risk Assessment to Application Support and Risk Analytics.						
2022 Total	0	-215	0	0.0	0	
2023	0	437	0	0.0	0	CCTR Transf From 2100-0166.572

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: G. Risk Methodology and Assessment
Category-Sub: 1. Risk Methodology and Assessment
Workpaper: 1WM007.558 - Risk Methodology and Assessment
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Transfer wildfire risk analysis and forecasting non-labor charges to align with the objectives of the new department overseeing the contract.						
2023 Total	0	437	0	0.0	0	
2024	0	1,069	0	0.0	0	CCTR Transf From 2100-0166.572
Explanation: Transfer wildfire risk analysis and forecasting non-labor charges to align with the objectives of the new department overseeing the contract.						
2024	0	-910	0	0.0	0	CCTR Transf To 2100-0166.582
Explanation: Transfer the costs from C558 to C582 since the vendor contract will be transferred from Risk Assessment to Application Support and Risk Analytics.						
2024 Total	0	159	0	0.0	0	
2025	-397	0	0	-2.6	0	CCTR Transf To 2100-0166.563
Explanation: Transferring labor from 558 Risk Methodology and Assessment to 563 Wildfire Mitigation Strategy to align with the current structure of the WMP team.						
2025	0	-1,165	0	0.0	0	CCTR Transf To 2100-0166.582
Explanation: Transfer the costs from C558 to C582 since the vendor contract will be transferred from Risk Assessment to Application Support and Risk Analytics.						
2025	272	0	0	1.7	0	CCTR Transf From 2100-0166.563
Explanation: Transferring labor from 563 Wildfire Mitigation Strategy to 558 Risk Methodology and Assessment to align with the current structure of the WMP team						

Note: Totals may include rounding differences.

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino
Category: G. Risk Methodology and Assessment
Category-Sub: 1. Risk Methodology and Assessment
Workpaper: 1WM007.558 - Risk Methodology and Assessment
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	0	1,784	0	0.0	0	CCTR Transf From 2100-3626.000
Explanation: Transfer costs to Workpaper 1WM007.558 related to contractor expenses for SB884.						
2025 Total	-125	619	0	-0.9	0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2028 GRC - REVISED
Non-Shared Service Workpapers

Area: WILDFIRE MITIGATION & VEGETATION MANAGEMENT
Witness: Brian D'Agostino

Appendix A: List of Non-Shared Cost Centers

<u>Cost Center</u>	<u>Sub</u>	<u>Description</u>
None		