



Appendix A

A2205016 Track 2 Requests, Reductions, & Authorizations – Capital (\$000)							FILED
Initiative	Authorized Capital	Actual Direct Cost (DC) Capital	DC Capital Request	DC Reduction (A)	Transfer to O&M (B)	DC Red. + Transfer to O&M	Capital Authorized Herein
Asset Management & Inspections							
Circuit Ownership	\$0	\$713	\$713	\$713	\$0	\$713	\$0
Detailed Inspections of Dist. Equipment	\$30,757	\$37,139	\$6,382	\$0	\$0	\$0	\$6,382
Detailed Inspections of Trans. Equipment – Dist. Underbuild	\$2,369	\$2,594	\$225	\$0	\$225	\$225	\$0
Drone Assessments of Dist. Infrastructure	\$0	\$80,809	\$80,809	\$80,535	\$0	\$80,535	\$274
HFTD Tier 3 Inspections	\$5,848	\$8,959	\$3,111	\$0	\$3,111	\$3,111	\$0
Intrusive Pole Inspections	\$3,028	\$5,092	\$2,064	\$0	\$0	\$0	\$2,064
IR Inspections of Dist. Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Patrol Inspections of Dist. Equipment	\$3,103	\$4,030	\$927	\$0	\$927	\$927	\$0
TOTAL	\$45,105	\$139,336	\$94,231	\$81,522	\$4,263	\$85,785	\$8,446
Data Governance							
Centralized Repository for Data	\$0	\$35,742	\$35,742	\$35,742	\$0	\$35,742	\$0
Documentation & Disclosure of Wildfire Data & Algorithms	\$0	\$8,714	\$8,714	\$8,714	\$0	\$8,714	\$0
TOTAL	\$0	\$44,456	\$44,456	\$44,456	\$0	\$44,456	\$0
Emergency Planning & Preparedness							
Community Outreach, Public Awareness, and Communication Efforts	\$0	\$7,686	\$7,686	\$0	\$7,686	\$7,686	\$0
Emergency Management Operations	\$5,237	\$0	-\$5,237	\$0	\$0	\$0	-\$5,237
TOTAL	\$5,237	\$7,686	\$2,449	\$0	\$7,686	\$7,686	-\$5,237
Grid Design & System Hardening							
Advanced Protection	\$56,197	\$48,931	-\$7,266	\$0	\$0	\$0	-\$7,266

FILED
14/25
03:17 PM
A2205016

A2205016 Track 2 Requests, Reductions, & Authorizations – Capital (\$000)							
Initiative	Authorized Capital	Actual Direct Cost (DC) Capital	DC Capital Request	DC Reduction (A)	Transfer to O&M (B)	DC Red. + Transfer to O&M	Capital Authorized Herein
Avian Mitigation	\$4,041	\$2,189	-\$1,852	\$0	\$0	\$0	-\$1,852
Cleveland National Forest Fire Hardening	\$83,281	\$147,721	\$64,440	\$0	\$0	\$0	\$64,440
Covered Conductor	\$0	\$136,496	\$136,496	\$25,593	\$0	\$25,593	\$110,903
Dist. Comm. Reliability Improvements	\$97,789	\$140,411	\$42,622	\$0	\$0	\$0	\$42,622
Distribution OH System Hardening	\$283,660	\$380,799	\$97,139	\$0	\$0	\$0	\$97,139
Expulsion Fuse Replacement	\$0	\$17,922	\$17,922	\$0	\$0	\$0	\$17,922
Generator Assistance Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Generator Grant Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hotline Clamps	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lightning Arrestor Replacements	\$0	\$5,556	\$5,556	\$0	\$0	\$0	\$5,556
Microgrids	\$0	\$20,170	\$20,170	\$0	\$0	\$0	\$20,170
PSPS Sectionalizing Enhancements	\$0	\$11,135	\$11,135	\$0	\$0	\$0	\$11,135
SCADA Capacitors	\$8,914	\$6,967	-\$1,947	\$0	\$0	\$0	-\$1,947
Standby Power Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Strategic Undergrounding	\$0	\$241,233	\$241,233	\$0	\$0	\$0	\$241,233
Transmission OH System Hardening - Dist. Underbuild	\$3,530	\$17,851	\$14,321	\$0	\$0	\$0	\$14,321
TOTAL	\$537,412	\$1,177,381	\$639,969	\$25,593	\$0	\$25,593	\$614,376
Grid Operations & Operating Protocols							
Aviation Firefighting Program	\$0	\$32,601	\$32,601	\$32,601	\$0	\$32,601	\$0
Personnel Work Procedures & Training in Elevated Fire Risk	\$0	\$851	\$851	\$851	\$0	\$851	\$0
TOTAL	\$0	\$33,452	\$33,452	\$33,452	\$0	\$33,452	\$0
Resource Allocation Methodology							

A2205016 Track 2 Requests, Reductions, & Authorizations – Capital (\$000)							
Initiative	Authorized Capital	Actual Direct Cost (DC) Capital	DC Capital Request	DC Reduction (A)	Transfer to O&M (B)	DC Red. + Transfer to O&M	Capital Authorized Herein
Allocation Method Development & Application	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>TOTAL</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Risk Assessment & Modeling							
Summarized Risk Map	\$0	\$1,869	\$1,869	\$0	\$0	\$0	\$1,869
<i>TOTAL</i>	<i>\$0</i>	<i>\$1,869</i>	<i>\$1,869</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,869</i>
Situational Awareness & Forecasting							
Advanced Weather Monitoring & Stations	\$2,769	\$2,539	-\$230	\$0	\$0	\$0	-\$230
Air Quality Index	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Camera Network	\$0	\$9	\$9	\$0	\$0	\$0	\$9
Fire Potential Index	\$0	\$4,539	\$4,539	\$0	\$0	\$0	\$4,539
Fire Science and Climate Adaptation Department	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HP Computing Infrastructure	\$0	\$5,240	\$5,240	\$0	\$0	\$0	\$5,240
Wireless Fault Indicators	\$10,218	\$3,670	-\$6,548	\$0	\$0	\$0	-\$6,548
<i>TOTAL</i>	<i>\$12,987</i>	<i>\$15,997</i>	<i>\$3,010</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,010</i>
Stakeholder Cooperation & Community Engagement							
Community Engagement - Outreach & Public Awareness	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PSPS Communication Practices	\$0	\$15,809	\$15,809	\$15,809	\$0	\$15,809	\$0
<i>TOTAL</i>	<i>\$0</i>	<i>\$15,809</i>	<i>\$15,809</i>	<i>\$15,809</i>	<i>\$0</i>	<i>\$15,809</i>	<i>\$0</i>
Vegetation Management & Inspections							
Fuels Management	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LiDAR Inspections of Vegetation at Dist. Infrastructure	N/A	N/A	N/A	N/A	N/A	N/A	N/A

A2205016 Track 2 Requests, Reductions, & Authorizations – Capital (\$000)							
Initiative	Authorized Capital	Actual Direct Cost (DC) Capital	DC Capital Request	DC Reduction (A)	Transfer to O&M (B)	DC Red. + Transfer to O&M	Capital Authorized Herein
Pole Brushing	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vegetation Restoration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>TOTAL</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
WMPMA 2019-22 Cap							
<i>TOTAL</i>	\$600,741	\$1,435,986	\$835,245	\$200,832	\$11,949	\$212,781	\$622,464

DC = Direct Cost.

A2205016 Track 2 Requests, Reductions, & Authorizations – Operations & Maintenance (O&M) (\$000)							
Initiative	Auth'd O&M	Actual DC O&M	DC O&M Request	DC Reduction (A)	Transfer from Capital (B)	DC Red. + Transfer from Capital	O&M Authorized Herein
Asset Management & Inspections							
Circuit Ownership	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Detailed Inspections of Dist. Equipment	\$50,628	\$4,630	-\$45,998	\$0	\$0	\$0	-\$45,998
Detailed Inspections of Trans. Equipment – Dist. Underbuild	\$0	\$0	\$0	\$0	-\$225	-\$225	\$225
Drone Assessments of Dist. Infrastructure	\$0	\$137,446	\$137,446	\$123,889	\$0	\$123,889	\$13,557
HFTD Tier 3 Inspections	\$0	\$0	\$0	\$0	-\$3,111	-\$3,111	\$3,111
IR Inspections of Dist. Infrastructure	\$0	\$577	\$577	\$577	\$0	\$577	\$0
Intrusive Pole Inspections	\$0	\$2,987	\$2,987	\$0	\$0	\$0	\$2,987
Patrol Inspections of Dist. Equipment	\$0	\$0	\$0	\$0	-\$927	-\$927	\$927
<i>Total</i>	<i>\$50,628</i>	<i>\$145,641</i>	<i>\$95,013</i>	<i>\$138,024</i>	<i>-\$4,264</i>	<i>\$133,760</i>	<i>-\$38,746</i>
Data Governance							
Centralized Repository for Data	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Documentation & Disclosure of Wildfire Data & Algorithms	\$2,013	\$1,321	-\$692	\$0	\$0	\$0	-\$692
<i>Total</i>	<i>\$2,013</i>	<i>\$1,321</i>	<i>-\$692</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$692</i>
Emergency Planning & Preparedness							
Community Outreach, Public Awareness, and Communication Efforts	\$0	\$0	\$0	\$0	-\$7,686	-\$7,686	\$7,686
Emergency Management Operations	\$7,732	\$42,203	\$34,472	\$0	\$0	\$0	\$34,472
<i>Total</i>	<i>\$7,732</i>	<i>\$42,203</i>	<i>\$34,472</i>	<i>\$0</i>	<i>-\$7,686</i>	<i>-\$7,686</i>	<i>\$42,158</i>
Grid Design & System Hardening							
Advanced Protection	\$0	\$153	\$153	\$0	\$0	\$0	\$153
Avian Mitigation	\$0	\$17	\$17	\$0	\$0	\$0	\$17

A2205016 Track 2 Requests, Reductions, & Authorizations – Operations & Maintenance (O&M) (\$000)							
Initiative	Auth'd O&M	Actual DC O&M	DC O&M Request	DC Reduction (A)	Transfer from Capital (B)	DC Red. + Transfer from Capital	O&M Authorized Herein
Cleveland National Forest Fire Hardening	\$0	\$2,456	\$2,456	\$0	\$0	\$0	\$2,456
Covered Conductor	\$0	\$3,762	\$3,762	\$0	\$0	\$0	\$3,762
Dist. Comm. Reliability Improvements	\$0	\$715	\$715	\$0	\$0	\$0	\$715
Dist. Overhead System Hardening	\$21,302	\$10,716	-\$10,586	\$0	\$0	\$0	-\$10,586
Expulsion Fuse Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Generator Assistance Programs	\$0	\$2,250	\$2,250	\$0	\$0	\$0	\$2,250
Generator Grant Programs	\$0	\$17,117	\$17,117	\$0	\$0	\$0	\$17,117
Hotline Clamps	\$0	\$9,937	\$9,937	\$0	\$0	\$0	\$9,937
Lightning Arrestor Replacements	\$0	\$28	\$28	\$0	\$0	\$0	\$28
Microgrids	\$0	\$3,292	\$3,292	\$0	\$0	\$0	\$3,292
PSPS Sectionalizing Enhancements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCADA Capacitors	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Standby Power Programs	\$0	\$22,744	\$22,744	\$247	\$0	\$247	\$22,497
Strategic Undergrounding	\$0	\$176	\$176	\$0	\$0	\$0	\$176
Trans. OH System Hardening – Dist. Underbuilt	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$21,302	\$73,363	\$52,060	\$247	\$0	\$247	\$51,813
Grid Operations & Operating Protocols							
Personnel Work Procedures & Training in Elevated Fire Risk	\$9,648	\$10,527	\$878	\$0	\$0	\$0	\$878
Aviation Firefighting Program	\$26,529	\$24,853	-\$1,675	\$0	\$0	\$0	-\$1,675
<i>Total</i>	\$36,177	\$35,380	-\$797	\$0	\$0	\$0	-\$797
Resource Allocation Methodology							
Allocation Method Development & Application	\$5,234	\$13,198	\$7,964	\$7,964	\$0	\$7,964	\$0
<i>Total</i>	\$5,234	\$13,198	\$7,964	\$7,964	\$0	\$7,964	\$0

A2205016 Track 2 Requests, Reductions, & Authorizations – Operations & Maintenance (O&M) (\$000)							
Initiative	Auth'd O&M	Actual DC O&M	DC O&M Request	DC Reduction (A)	Transfer from Capital (B)	DC Red. + Transfer from Capital	O&M Authorized Herein
Risk Assessment & Modeling							
Summarized Risk Map	\$0	\$1,824	\$1,824	\$0	\$0	\$0	\$1,824
<i>Total</i>	<i>\$0</i>	<i>\$1,824</i>	<i>\$1,824</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,824</i>
Situational Awareness & Forecasting							
Advanced Weather Monitoring & Stations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Air Quality Index	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Camera Network	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wireless Fault Indicators	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Science and Climate Adaptation Department	\$9,588	\$11,442	\$1,854	\$0	\$0	\$0	\$1,854
Fire Potential Index	\$0	\$0	\$0	\$0	\$0	\$0	\$0
High Performance Computing Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$9,588</i>	<i>\$11,442</i>	<i>\$1,854</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,854</i>
Stakeholder Cooperation & Community Engagement							
Community Engagement - Outreach & Public Awareness	\$0	\$1,614	\$1,614	\$1,614	\$0	\$1,614	\$0
PSPS Communication Practices	\$1,096	\$32,151	\$31,055	\$31,055	\$0	\$31,055	\$0
<i>Total</i>	<i>\$1,096</i>	<i>\$33,765</i>	<i>\$32,669</i>	<i>\$32,669</i>	<i>\$0</i>	<i>\$32,669</i>	<i>\$0</i>
Vegetation Management & Inspections							
Fuels Management	\$0	\$22,442	\$22,442	\$22,442	\$0	\$22,442	\$0
LiDAR Inspections of Vegetation at Dist. Infrastructure	\$0	\$4,152	\$4,152	\$4,152	\$0	\$4,152	\$0
Vegetation Restoration	\$0	\$1,265	\$1,265	\$1,265	\$0	\$1,265	\$0
Pole Brushing	\$16,552	\$19,691	\$3,139	\$0	\$0	\$0	\$3,139
<i>Total</i>	<i>\$16,552</i>	<i>\$47,550</i>	<i>\$30,998</i>	<i>\$27,859</i>	<i>\$0</i>	<i>\$27,859</i>	<i>\$3,139</i>

A2205016 Track 2 Requests, Reductions, & Authorizations – Operations & Maintenance (O&M) (\$000)							
Initiative	Auth'd O&M	Actual DC O&M	DC O&M Request	DC Reduction (A)	Transfer from Capital (B)	<i>DC Red. + Transfer from Capital</i>	O&M Authorized Herein
WMPMA 2019-22 O&M							
<i>Total</i>	\$150,322	\$405,688	\$255,366	\$206,763	-\$11,950	\$194,813	\$60,553

DC = Direct Cost.

End Appendix A