



Appendix B

Cost Reduction Summary

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2019 – 2022 WMPMA Reductions (Capital)

WMP Initiative	Direct Costs	Indirect Costs	Total
Community Outreach, Public Awareness, and Communication Efforts	\$7,686,000	\$994,474	\$8,680,474
Detailed Inspections of Trans. Equipment – Dist. Underbuild	\$225,000	\$146,841	\$371,841
HFTD Tier 3 Inspections	\$3,111,000	\$2,596,715	\$5,707,515
Patrol Inspections of Dist. Equipment	\$927,000	\$773,756	\$1,700,756
Subtotal – Transfer to O&M	\$11,949,000	\$4,511,786	\$16,460,786
Aviation Firefighting Program	\$32,601,339	\$4,564,422	\$37,165,761
Centralized Repository for Data	\$35,741,696	\$2,872,839	\$38,614,535
Circuit Ownership	\$712,989	\$22,756	\$735,745
Covered Conductor	\$25,593,000	\$5,497,904	\$31,090,904
Documentation & Disclosure of Wildfire Data & Algorithms	\$8,713,878	\$1,085,512	\$9,799,390
Drone Assessments of Dist. Infrastructure	\$80,535,000	\$9,118,650	\$89,653,650
Personnel Work Procedures & Training in Elevated Fire Risk	\$850,865	\$130,434	\$981,299
PSPS Communication Practices	\$15,808,978	\$820,552	\$16,629,530
Subtotal – Disallowed Capital	\$200,557,745	\$24,113,069	\$224,670,814
Ernest & Young - Capital Disallowance	\$916,000	\$110,131	\$1,026,131
Employee Benefits - Capital Disallowance	\$2,000	\$240	\$2,240
Employee Benefits - Capital Disallowance	\$204,000	\$24,527	\$228,527
Dues - Capital Disallowance	\$3,000	\$361	\$3,361
Subtotal – Additional Disallowed Capital	\$1,125,000	\$135,259	\$1,260,259
Total Adjustments	\$213,631,745	\$28,760,114	\$242,391,859
Subtotal CWIP Adjustments	\$18,401,489	\$3,143,030	\$21,544,519
Subtotal Plant Adjustments	\$195,230,256	\$25,617,084	\$220,847,340

2019 – 2022 WMPMA Reductions (O&M)

WMP Initiative	Direct Costs	Indirect Costs	Total
Community Outreach, Public Awareness, and Communication Efforts	(\$7,686,000)	(\$577,987)	(\$8,263,987)
Detailed Inspections of Trans. Equipment – Dist. Underbuild	(\$225,000)	(\$16,920)	(\$241,920)
HFTD Tier 3 Inspections	(\$3,111,000)	(\$233,947)	(\$3,344,947)
Patrol Inspections of Dist. Equipment	(\$927,000)	(\$69,710)	(\$996,710)
Subtotal – Transfer to O&M	(\$11,949,000)	(\$898,565)	(\$12,847,565)
Allocation Methodology Development and Application	\$7,964,000	\$2,043,691	\$10,007,691
Community Engagement - Community Outreach and Public Awareness	\$1,614,444	\$307,341	\$1,921,785
Drone Assessments of Distribution Infrastructure	\$123,889,000	\$4,379,309	\$128,268,309
Fuels Management	\$22,442,000	\$1,525,887	\$23,967,887
Infrared Inspections of Distribution Infrastructure	\$577,397	\$258,429	\$835,826
LiDAR Inspections of Vegetation around Distribution Infrastructure - Enhanced Inspections, Patrols and Trims	\$4,152,305	\$28,298	\$4,180,603
PSPS Communication Practices	\$30,765,822	\$2,423,081	\$33,188,903
Standby Power Programs	\$247,000	\$2,913	\$249,913
Vegetation Restoration Initiative	\$1,265,174	\$53,360	\$1,318,534
Subtotal – Disallowed O&M	\$193,206,320	\$11,022,309	\$204,228,629
Ernest & Young – O&M Disallowance	\$814,000	\$61,213	\$875,213
Employee Benefits - O&M Disallowance - AM&I	\$6,000	\$451	\$6,451
Employee Benefits - O&M Disallowance - DG	\$5,000	\$376	\$5,376
Employee Benefits - O&M Disallowance - EP&P	\$122,000	\$9,174	\$131,174
Employee Benefits - O&M Disallowance - GD&SH	\$1,000	\$75	\$1,075

WMP Initiative	Direct Costs	Indirect Costs	Total
Employee Benefits - O&M Disallowance - RA&M	\$5,000	\$376	\$5,376
Employee Benefits - O&M Disallowance - SA&F	\$18,000	\$1,354	\$19,354
Dues - O&M Disallowance - EP&P	\$71,000	\$5,339	\$76,339
Dues - O&M Disallowance - SA&F	\$56,000	\$4,211	\$60,211
Subtotal - Additional Disallowed O&M	\$1,098,000	\$82,570	\$1,180,570
Total Adjustments	\$182,355,320	\$10,206,314	\$192,561,634

End Appendix B