

Appendix A

Cost Reduction Summary

2019 – 2022 WMPMA Reductions (Capital)

WMP Initiative	Direct Costs	Indirect Costs	Total
Community Outreach, Public Awareness, and Communication Efforts	\$7,686,000	\$1,002,000	\$8,688,000
Detailed Inspections of Trans. Equipment – Dist. Underbuild	\$225,000	\$146,000	\$371,000
HFTD Tier 3 Inspections	\$3,111,000	\$2,597,000	\$5,708,000
Patrol Inspections of Dist. Equipment	\$927,000	\$774,000	\$1,701,000
Subtotal – Transfer to O&M	\$11,949,000	\$4,511,786	\$16,460,786
Aviation Firefighting Program	\$32,601,339	\$4,564,442	\$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	\$80,809,500	9,149,731	\$89,959,231
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	\$200,832,245	\$24,144,150	\$224,976,395
Ernst & Young - Capital Disallowance	\$916,000	\$110,131	\$1,026,131
Dues - Capital Disallowance	\$3,000	\$361	\$3,361
Subtotal – Additional Disallowed Capital	\$919,000	\$110,492	\$1,029,492

WMP Initiative	Direct Costs	Indirect Costs	Total
Total Adjustments	\$213,700,245	\$28,766,428	\$242,466,673
Subtotal CWIP Adjustments	\$18,401,489	\$3,143,030	\$21,544,519
Subtotal Plant Adjustments	\$195,298,756	\$25,623,398	\$220,922,154

2019 - 2022 WMPMA Reductions (O&M)

WMP Initiative	Direct Costs	Indirect Costs	Adjustment	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	14,035,998	\$142,304,307
Fuels Management	\$22,442,000	\$1,525,887		\$23,967,887

WMP Initiative	Direct Costs	Indirect Costs	Adjustment	Total
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	\$192,917,142	\$11,022,309	14,035,998	\$217,975,449
Ernest & Young - O&M Disallowance	\$814,000	\$61,213		\$875,213
Employee Benefits - O&M Disallowance - AM&I	\$6,000	\$451	(\$6,451)	\$0
Employee Benefits - O&M Disallowance - DG	\$5,000	\$376	(\$5,376)	\$0
Employee Benefits - O&M Disallowance - EP&P	\$122,000	\$9,174	(\$131,174)	\$0
Employee Benefits - O&M Disallowance - GD&SH	\$1,000	\$75	(\$1,075)	\$0
Employee Benefits - O&M Disallowance - RA&M	\$5,000	\$376	(\$5,376)	\$0
Employee Benefits - O&M Disallowance - SA&F	\$18,000	\$1,354	(\$19,354)	\$0
Dues - O&M Disallowance - EP&P	\$71,000	\$5,339		\$76,339
Dues - O&M Disallowance - SA&F	\$56,000	\$4,211		\$60,211

WMP Initiative	Direct Costs	Indirect Costs	Adjustment	Total
Subtotal - Additional Disallowed O&M	\$1,098,000	\$82,570	(\$168,806)	\$1,011,763
Total Adjustments	\$182,066,142	\$10,206,314	\$13,867,192	\$206,139,648

(END APPENDIX A)