



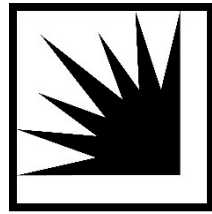
Southern California Edison 2021 GRC

A. 19-08-013

TURN CROSS EXAMINATION EXHIBIT

TURN-086

SCE Workpapers to SCE -24E



SOUTHERN CALIFORNIA
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(U 338-E)

**2021 General Rate Case
A.19-08-013**

Workpapers

Supplemental Vegetation Management for SB247
SCE-24 E

August 2020

Index of Documents

Document	Page Number
1. GRC Activity Summary	1
2. Distribution Routine Vegetation Management - Distribution Trim and Remove Trees	2
3. Transmission Routine Vegetation Management - Transmission Trim and Remove Trees	3
4. Distribution Trim and Remove Trees Trim Counts and Costs	4

WPSC02Y06-M. Joebyn - GRC Activity Summary

Distribution Routine Vegetation Management

Constant 2018 000\$

	Forecast			
	2019	2020	2021	2022
Distribution Trim & Remove Trees (4) (6)	92,739	196,964	154,800	154,514
Distribution Pre-Inspection	11,124	10,981	10,840	10,491
DS-Substation Trim & Remove Trees (4)(5) (6)	778	7,285	7,067	2,826
Distribution Quality Assurance/Check	1,470	1,494	1,519	1,542
Pole Vegetation Removal	2,556	3,976	3,976	3,976
	\$108,667	\$220,260	\$178,203	\$173,358
				\$172,949

Diff

\$91,024

\$71,190

\$72,104

\$73,184

Total

140,122

220,200

178,203

173,588

Transmission Routine Vegetation Management

Constant 2018 000\$

	Forecast			
	2019	2020	2021	2022
Transmission Trim & Remove Trees (and Substation) (4) (6)	23,601	23,312	13,025	9,117
High Fire Inspection and Line Clearing (2)	499	495	490	484
Transmission Pre-Inspection	5,154	1,404	1,404	1,404
LIDAR	738	753	769	782
Transmission Quality Assurance/Check	\$29,892	\$38,081	\$15,687	\$11,787
				\$6,841

Diff

\$170,113

\$248,782

\$193,889

\$188,376

Dead, Dying, and Diseased Tree Removal

Constant 2018 000\$

	Forecast			
	2019	2020	2021	2022
Dead, Dying, and Diseased Tree Removal (3)(5) (7)	35,621	46,208	45,529	45,529
				\$5,529

Diff

\$10,587

\$10,438

\$10,438

\$10,438

Wildfire Vegetation Management

Constant 2018 000\$

	Forecast			
	2019	2020	2021	2022
Tree Inspections	1,769	2,476	2,476	2,476
Tree Removals (5) (8)	15,248	38,298	51,731	64,663
Mitigation (4) (9)	3,642	17,150	17,150	17,150
Property Owner Incentives	187	374	499	624
Program Management	3,028	4,483	5,268	6,053
	\$23,874	\$63,282	\$77,155	\$99,667
				\$109,510

Diff

\$18,169

\$20,926

\$23,703

\$26,471

GRAND TOTAL

\$198,153

\$588,271

\$316,573

\$321,901

\$330,158

Notes:

- (2) High Fire Line Clearing Represents Supplemental Patrols in High Fire areas
- (3) Forecast based on 2018 recorded expenses. Forecast for 2021 through 2023 are lower due to bark beetle remediation costs being combined with Distribution Routine Vegetation Management expenses. Post SB 247 increases based on 22% increase in removal costs, in line with removal cost increases shown in Hazard Tree Removal Unit Costs.
- (4) Unit cost increases are commensurate with contract rate increases as a result of SB 247.
- (5) Remove unit cost increases are commensurate with contract rate increases as a result of SB 247.
- (6) Routine vegetation removal forecast changes in this errata due to reverting allocation amounts back to the Amended Testimony amounts. For substations, the removal multiplier was reduced from 34% to 30% to take into account the Amended Testimony loader. See tab "SB247_Rev" of the confidential workpaper "2021 GRC - SCE24 - Vegetation Management - Workpapers - Financial - Confidential (Errata 1)".
- (7) The removal multiplier was reduced from 34% to 30% to take into account the Amended Testimony loader. See tab "SB247_Rev" of the confidential workpaper "2021 GRC - SCE24 - Vegetation Management - Workpapers - Financial - Confidential (Errata 1)".
- (8) The removal multiplier was reduced from 34% to 30% to take into account the Amended Testimony loader. For the mitigation rates, the Amended Testimony loader was added to the new contractor trimming rates. See tabs "SB247_Rev" and "WF - Mitigation Cost_NovRev" of the confidential workpaper "2021 GRC - SCE24 - Vegetation Management - Workpapers - Financial - Confidential (Errata 1)".

	Variance			
	2019	2020	2021	2022
	89,500	69,805	70,722	71,854
	1,524	1,385	1,382	1,330

	Variance			
	2019	2020	2021	2022
	91,024	71,190	72,104	73,184

	Variance			
	2019	2020	2021	2022
	5,961	2,926	1,900	1,017

	Variance			
	2019	2020	2021	2022
	5,961	2,926	1,900	1,017

	Variance			
	2019	2020	2021	2022
	10,587	10,438	10,438	10,438

	Variance			
	2019	2020	2021	2022
	8,302	11,069	13,836	16,604
	9,867	9,867	9,867	9,867

	Variance			
	2019	2020	2021	2022
	18,169	20,926	23,703	26,471

\$0

\$125,741

\$108,145

\$111,110

WPSCE02Y06e-M. Jocelyn - Distribution Routine Vegetation Management - Distribution Trim and Remove Trees
Summary Table 2

	Forecast (Updated for SB 247 Rate Increases)				
	2019	2020	2021	2022	2023
Distribution Trimming Activity	91,828	182,087	140,301	140,301	140,301
Property Owner Incentives	2,322	3,478	1,450	1,450	1,450
Non-exempt Pole Clearing	1,164	1,178	1,192	1,209	1,230
Weed Abatement	2,950	2,750	2,750	2,750	2,750
Customer Coordinators	2,604	1,609	1,658	1,707	1,759
T&E	7,346				
Vehicles and Other Costs (1) (4)	9,842	6,019	5,583	5,187	5,529
Labor (2) (4)	8,996	6,949	7,914	8,374	7,951
Fire Hazard Prevention Costs (3)	-32,161				
	\$94,891	\$204,072	\$160,847	\$160,978	\$160,969

	GRC Forecast				
	2019	2020	2021	2022	2023
	91,828	89,452	68,829	68,829	68,829
	2,322	3,478	1,450	1,450	1,450
	1,164	1,178	1,192	1,209	1,230
	2,950	2,750	2,750	2,750	2,750
	2,604	1,609	1,658	1,707	1,759
	7,346				
	9,842	6,019	5,583	5,187	5,529
	8,996	6,949	7,914	8,374	7,951
	-32,161				
	\$94,891	\$111,436	\$89,375	\$89,506	\$89,497

	Variance				
	2019	2020	2021	2022	2023
		92,655	71,472	71,472	71,472
	\$0	\$92,655	\$71,472	\$71,472	\$71,472

Constant 2018 000\$

	Forecast (Updated for SB 247 Rate Increases)				
	2019	2020	2021	2022	2023
Dist. Trim and Remove Trees	89,811	175,924	135,552	135,552	135,552
Property Owner Incentives	2,271	3,361	1,385	1,366	1,342
Non-exempt Pole Clearing	1,138	1,138	1,138	1,138	1,138
Weed Abatement	2,885	2,657	2,627	2,590	2,545
Customer Coordinators	2,547	1,555	1,583	1,608	1,628
T&E	7,185				
Vehicles and Other Costs	9,626	5,816	5,333	4,886	5,117
Labor	8,730	6,514	7,182	7,373	6,803
Fire Hazard Prevention Costs	-31,455				
	\$92,739	\$196,964	\$154,800	\$154,514	\$154,124

	GRC Forecast				
	2019	2020	2021	2022	2023
	89,811	86,424	65,747	64,830	63,698
	2,271	3,361	1,385	1,366	1,342
	1,138	1,138	1,138	1,138	1,138
	2,885	2,657	2,627	2,590	2,545
	2,547	1,555	1,583	1,608	1,628
	7,185				
	9,626	5,816	5,333	4,886	5,117
	8,730	6,514	7,182	7,373	6,803
	-31,455				
	\$92,739	\$107,464	\$84,995	\$83,791	\$82,270

	Variance				
	2019	2020	2021	2022	2023
		89,500	69,805	70,722	71,854
	\$0	\$89,500	\$69,805	\$70,722	\$71,854