



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

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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	\$220,760	\$178,203	\$173,358
				\$172,949

Diff

\$91,024

\$71,190

\$72,104

\$73,184

31,455

140,122

178,203

173,588

172,949

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	\$28,081	\$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	\$77,135	\$93,667
				\$109,510

Diff

\$18,169

\$20,936

\$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 - SCE-24 - 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 - SCE-24 - 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 - SCE-24 - 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
	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
	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
	18,169	20,936	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
Distribution Trimming Activity	91,828	182,087	140,301	140,301
Property Owner Incentives	2,322	3,478	1,450	1,450
Non-exempt Pole Clearing	1,164	1,178	1,192	1,209
Weed Abatement	2,950	2,750	2,750	2,750
Customer Coordinators	2,604	1,609	1,658	1,707
T&E	7,346			
Vehicles and Other Costs (1) (4)	9,842	6,019	5,583	5,187
Labor (2) (4)	8,996	6,949	7,914	8,374
Fire Hazard Prevention Costs (3)	-32,161			
	\$94,891	\$204,072	\$160,847	\$160,978
				\$160,969

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

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

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

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

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

WPSCE02Y06-M. Jocelyn - Transmission Routine Vegetation Management - Transmission Trim and Remove Trees

Nominal 000\$

Trans. Trim and Remove Trees
 Big Creek (1)
 IVMP Pilot (2)
 Vehicles and Other Costs (3)(5)
 Labor (4)(5)

Forecast (Updated for SB 247 Rate Increases)				
2019	2020	2021	2022	2023
10,108	18,779	8,396	6,410	1,282
11,748				
521	261	174	500	500
278	278	553	573	758
975	667	409	430	237
\$23,650	\$19,984	\$9,532	\$7,913	\$2,777

GRC Forecast				
2019	2020	2021	2022	2023
10,108	13,572	6,280	5,270	1,054
11,748				
521	261	174	500	500
278	278	553	573	758
975	667	409	430	237
\$23,650	\$14,777	\$7,416	\$6,772	\$2,549

Variance				
2019	2020	2021	2022	2023
	5,207	2,116	1,141	228
\$0	\$5,207	\$2,116	\$1,141	\$228

Constant 2018 000\$

Trans. Trim and Remove Trees
 Big Creek
 IVMP Pilot
 Other Misc. Expenses
 Labor

Forecast (Updated for SB 247 Rate Increases)				
2019	2020	2021	2022	2023
9,928	18,288	8,107	6,122	1,202
11,539				
512	254	168	478	471
273	271	534	547	714
946	625	371	378	203
\$23,198	\$19,437	\$9,180	\$7,526	\$2,598

GRC Forecast				
2019	2020	2021	2022	2023
9,928	13,217	6,064	5,033	994
11,539				
512	254	168	478	471
273	271	534	547	714
946	625	371	378	203
\$23,198	\$14,366	\$7,137	\$6,436	\$2,383

Variance				
2019	2020	2021	2022	2023
	5,071	2,043	1,089	215
\$0	\$5,071	\$2,043	\$1,089	\$215

Notes:

- (1) Big Creek includes significant brush work, lump sum forecast based on historical trends
- (2) IVMP Project in 2022 and 2023 to be determined from pilot(s)
- (3) Forecast based on historical data and headcount expectations
- (4) Headcount reflective of program redesign
- (5) Vehicles and Other Costs and Labor increased on a pro-rata basis according to increases in Trans. Trim and Remove Trees.

Distribution Trim and Remove Trees Trim Counts and Costs**SB 247**

Nominal 2020 \$

2020 Trim Counts	2020 Costs	2021 Trim Counts	2021 Costs
1,083,703	<u>182,087,024</u>	835,009	<u>140,300,697</u>

Constant 2018 \$

2020 Trim Counts	2020 Costs	2021 Trim Counts	2021 Costs
1,083,703	<u>175,923,845</u>	835,009	<u>135,551,878</u>

GRC Application

Nominal 2020 \$

2020 Trim Counts	2020 Costs	2021 Trim Counts	2021 Costs
1,083,703	<u>89,451,558</u>	835,009	<u>68,828,519</u>

Constant 2018 \$

2020 Trim Counts	2020 Costs	2021 Trim Counts	2021 Costs
1,083,703	<u>86,423,852</u>	835,009	<u>65,746,612</u>