

Risk Assessment and Mitigation Phase Cross-Functional Factor

(SCG-CFF-7-WP)

Workforce Planning / Qualified Workforce Workpapers

May 17, 2021

2021 RAMP

CCG-CFF-7-WP Cross-Functional Factors Recorded and Forecast Costs Incurred Workpaper Tab: Incurred\$

								RECORD	ED DOLLARS					FORECAST DOLLARS O&M Capital												
						0&M	М		Capital					O&M								1				
				2016	2017	2018	2019	2020	2016	2017	2018	2019	2020		2022	20	23	20	024	2	022	2	023	20	024	Shared Allocations
CFF Volume ID	CFF Name	Line No.	Project / Program Description	2010	2017	2018	2019	2020	2010	2017	2018	2019	2020	\$ Lo	w \$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	(Yes/No)
SCG-CFF-7	Workforce Planning / Qualified Workforce	1	Workforce Planning	\$ 230	\$ 345	\$ 498	\$ 499	\$ 587	7 \$ -	\$ -	\$ -	\$ -	\$ -	\$	936 \$ 1,103	\$ 936	\$ 1,103 \$	\$ 936	\$ 1,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	No
SCG-CFF-7	Workforce Planning / Qualified Workforce	2	Succession Planning & Knowledge Transfer	\$ 34	\$ 25	\$ 37	\$ 37	\$ 37	7 \$ -	\$ -	\$ -	\$ -	\$ -	\$	138 \$ 197	\$ 138	\$ 197 \$	\$ 138	\$ 197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	No
SCG-CFF-7	Workforce Planning / Qualified Workforce	3	Training	\$ 267	\$ 551	\$ 384	\$ 414			\$ -	\$ -	\$ -	\$ -	\$	811 \$ 981			\$ 621			\$ -	\$ -	\$ -	\$ -	\$ -	No
SCG-CFF-7	Workforce Planning / Qualified Workforce	4	Training - Technical Non-HR	\$ -	\$ -	\$ -	\$ -	\$ 294	4 \$ -	\$ -	\$ -	\$ -	\$ -	\$	279 \$ 338	\$ 279	\$ 338 \$	\$ 279	\$ 338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	No
	*																									
NOTES:																										
[1] The figures pro	[1] The figures provided are direct charges and do not include company loaders, with the exception of vacation and sick. The costs are also in 2020 dollar						2021 amou	nts.																		
																									1	
[2] Costs are provi	ded, where available, for all activities regardless	of whether a	RSE analysis was performed.					1																		

2021 RAMP

SCG-CFF-7-WP

Cross-Functional Factors Recorded and Forecast Costs Shared Allocations Workpaper

Tab: Shared Allocations

(2020 Direct \$000)

					O&M Shared Allocation						
CFF Volume ID	CFF Name	Line No.	Project / Program Description	Retained	SDG&E	Sempra Energy	Other				
SCG-CFF-7	Workforce Planning / Qualified Workforce	1	Workforce Planning	100%	0%	0%	0%				
SCG-CFF-7	Workforce Planning / Qualified Workforce	2	Succession Planning & Knowledge Transfer	100%	0%	0%	0%				
SCG-CFF-7	Workforce Planning / Qualified Workforce	3	Training	100%	0%	0%	0%				
SCG-CFF-7	Workforce Diaming / Qualified Workforce	4	Training Technical Non-UD	100%	00/	00/	00/				
	Workforce Planning / Qualified Workforce	4	Training - Technical Non-HR	100%	0%	0%	0%				

2021 RAMP

CGC-CFF-7-WP
Cross-Functional Factors Recorded and Forecast Costs After Allocations Workpaper

Tab: After Allocations\$

(2020 Direct \$000)																												
								RECO	RDED DOL	LARS										FORE	CAST DOL	LARS						
						O&M					Capital					O&M						Capital						
				2016	2017	2018	2019	202	0 20	016 201	7 201	8 201	19 20	220	2022		21	023	2	024		2022		2023		2024	4	
CFF Volume ID	CFF Name	Line No.	project / Program Description	2016	2017	2018	2019	202	0 20	201	201	0 20	19 20	J20	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ High	\$ Low	\$ Hig	h s	\$ Low	\$ High	
SCG-CFF-7	Workforce Planning / Qualified Workforce	1	Workforce Planning	\$ 230	\$ 345	\$ 498	\$ 499	9 \$ 5	87 \$	- \$	\$ -	\$	- \$	-	\$ 936 5	\$ 1,103	\$ 936	\$ 1,103	\$ 936	\$ 1,103	\$ -	\$ -	\$ -	\$	- \$	- '	\$ -	
SCG-CFF-7	Workforce Planning / Qualified Workforce	2	Succession Planning & Knowledge Transfer	\$ 34	\$ 25	\$ 37	\$ 37	7 \$	37 \$	- \$	\$ -	\$	- \$	-	\$ 138 5	\$ 197	\$ 138	\$ 197	\$ 138	\$ 197	\$ -	\$ -	\$ -	\$	- \$	- '	\$ -	
SCG-CFF-7	Workforce Planning / Qualified Workforce	3	Training	\$ 267	\$ 55	\$ 384	\$ 41	4 \$ 1,1	16 \$	- \$	\$ -	\$	- \$	-	\$ 811 9	\$ 981	\$ 649	\$ 798	\$ 621	\$ 75	2 \$ -	\$ -	\$ -	\$	- \$	- '	\$ -	
SCG-CFF-7	Workforce Planning / Qualified Workforce	4	Training - Technical Non-HR	\$ -	\$ -	\$ -	\$ -	\$ 2	294 \$	- \$	\$ -	\$	- \$	-	\$ 279 9	\$ 338	\$ 279	\$ 338	\$ 279	\$ 33	3 \$ -	\$ -	\$ -	\$	- \$	- '	\$ -	
NOTES:																												
[1] The tigures prov	ided are direct charges and do not include compan	y Ioaders,	with the exception of vacation and sick. The costs are also in 2020 dollar	rs and have n	ot been esc	alated to 20	21 amount	S.			_	_							ļ	<u> </u>	1		1					
(2) Cooks and accorded	ed, where available, for all activities regardless of		DCC!i																									
[2] COSIS are provid	eu, where available, for all activities regardless of	wiieruera	not analysis was performed.	1		1	1	-1	- 1											1	1		1					