

ATTACHMENT 3

Corrections to D.03-12-060

The funding allocated to the 2004 programs, studies and projects is as follows:

Allocation of 2004-2005 PGC Funds

	PG&E	SCE	SDG&E	SCG	TOTAL
2004 and 2005 Electric PGC [1]	\$215,180,000	\$180,000,000	\$64,800,000	-	459,980,000
2004 and 2005 Gas Public Purpose Program (PPP) Funds	\$25,776,000	-	\$11,000,000	\$53,990,000	90,766,000
Unspent/Uncommitted Energy Efficiency Budget (1998-2002) [2]	\$15,444,362	\$1,516,272	\$389,739	\$2,183,000	19,533,373
Estimated Interest for Electric PGC Funds/Gas PPP Funds	\$1,531,938	\$1,176,000	\$556,281	(\$297,072)	2,967,147
TOTAL PGC FUNDS AVAILABLE	\$257,932,300	\$182,692,272	\$76,746,020	\$55,875,928	\$573,246,520
Investor-Owned Utilities Statewide Programs	\$127,943,329	\$89,800,000	\$37,641,911	\$26,222,908	\$281,608,148
Utility Local Programs	\$3,245,656	\$10,001,439	\$4,278,000	\$4,755,206	\$22,280,301
Utility Partnership Programs	\$23,478,022	\$14,384,139		\$3,752,202	\$41,614,363
Total Utility Programs	\$154,667,007	\$114,185,578	\$41,919,911	\$34,730,316	\$345,502,812
Non-utility Programs	\$53,746,992	\$28,129,171	\$10,568,750	\$6,944,486	\$99,389,399
Reserved fee for Utility Contract Administration for Non-Utility programs (5%)	\$2,687,350	\$1,406,459	\$528,438	\$347,224	\$4,969,470
Total Non-Utility Programs	\$56,434,342	\$29,535,630	\$11,097,188	\$7,291,710	\$104,358,869
Total Statewide Marketing and Outreach	\$17,965,588	\$13,419,506	\$5,588,820	\$4,026,086	\$41,000,000
EM&V for Statewide Programs	\$3,138,245	\$3,057,550	\$973,088	\$632,746	\$7,801,628
Energy Division Special Projects	\$677,347	\$318,698	\$133,880	\$97,473	\$1,227,398
Energy Division Operating Costs	\$262,887	\$196,383	\$81,826	\$58,904	\$600,000
Other Studies	\$2,297,079	\$2,001,457	\$965,991	\$814,491	\$6,079,018
Total EM&V and Other Projects	\$6,375,557	\$5,574,088	\$2,154,784	\$1,603,614	\$15,708,044
GRAND TOTAL	\$235,442,493	\$162,714,801	\$60,760,703	\$47,651,726	\$506,569,724

ATTACHMENT 1**2004-2005 PGC-FUNDED PROGRAM BUDGETS
AND ENERGY SAVINGS TARGETS****Table 1. Authorized Program Budgets (Utility and Statewide Marketing and Outreach Programs)**

	SDG&E	SoCalGas	SCE	PG&E	Total
Statewide Programs					
Appliance Recycling	\$2,700,000		\$12,000,000	\$3,728,782	\$18,428,782
Single-Family Energy Efficiency Rebates	\$5,800,000	\$6,482,000	\$10,000,000	\$38,257,722	\$60,539,722
Multi-Family Energy Efficiency Rebates	\$4,000,000	\$2,798,000	\$4,000,000	\$7,709,156	\$18,507,156
CA Energy Star New Homes Program	\$5,200,000	\$3,360,000	\$9,000,000	\$11,219,913	\$28,779,913
Standard Performance Contract	\$7,520,000		\$18,000,000	\$28,471,354	\$53,991,354
Express Efficiency	\$6,687,911	\$6,977,858	\$12,000,000	\$9,998,131	\$35,663,900
Building Operator Certification and Training	\$300,000	\$331,050	\$1,000,000	\$510,714	\$2,141,764
Upstream HVAC and Motors				\$2,692,581	\$2,692,581
Savings by Design	\$4,824,000	\$4,468,000	\$17,800,000	\$20,022,306	\$47,114,306
Codes & Standards Advocacy	\$200,000	\$300,000	\$2,400,000	\$2,950,657	\$5,850,657
Emerging Technologies	\$410,000	\$1,506,000	\$3,600,000	\$2,382,013	\$7,898,013
IOU Statewide Programs Subtotal	\$37,641,911	\$26,222,908	\$89,800,000	\$127,943,329	\$281,608,148
Statewide Marketing and Outreach					
Efficiency Partnership / IOUs	\$4,089,070	\$2,946,066	\$9,819,151	\$13,145,713	\$30,000,000
Runyon Saltzman & Einhorn	\$681,500	\$491,000	\$1,636,525	\$2,190,975	\$5,000,000
Univision Television Group	\$818,250	\$589,020	\$1,963,830	\$2,628,900	\$6,000,000
Statewide Marketing Campaigns Subtotal	\$5,588,820	\$4,026,086	\$13,419,506	\$17,965,588	\$41,000,000
STATEWIDE PROGRAMS TOTAL	\$43,230,731	\$30,248,994	\$103,219,506	\$145,908,917	\$322,608,148
Local IOU Programs					
Local Residential Lighting Turn In	\$1,000,000				\$1,000,000
Small Business Energy Efficiency	\$3,278,000				\$3,278,000
Nonresidential Financial Incentives		\$4,755,206			\$4,755,206
Small Nonresidential Hard to Reach			\$6,801,439		\$6,801,439
Pump Test And Hydraulic Services			\$3,200,000		\$3,200,000
Energenius				\$1,093,488	\$1,093,488
Schools Resource Program				\$2,152,168	\$2,152,168
LOCAL IOU PROGRAMS TOTAL	\$4,278,000	\$4,755,206	\$10,001,439	\$3,245,656	\$22,280,301
IOU Partnership Programs					
IOU/UC/CSU Partnership		\$2,039,405	\$4,500,000	\$5,492,072	\$12,031,477
South Bay Cities Energy Efficiency Center		\$182,503	\$610,987		\$793,490
Bakersfield/Kern Energy Watch		\$500,000	\$1,000,000	\$3,996,711	\$5,496,711
LA County/SCE/SCG Partnership		\$650,000	\$3,000,000		\$3,650,000
The Energy Coalition			\$4,000,000		\$4,000,000

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Ventura REA		\$380,294	\$1,273,152		\$1,653,446
West Sacramento Partnership				\$327,957	\$327,957
City of Fresno Partnership				\$3,000,000	\$3,000,000
Silicon Valley Partnership				\$1,925,859	\$1,925,859
El Dorado County Partnership				\$1,186,978	\$1,186,978
City of Stockton partnership				\$2,198,572	\$2,198,572
East Bay Energy Partnership				\$5,349,873	\$5,349,873
IOU PARTNERSHIP PROGRAMS TOTAL		\$3,752,202	\$14,384,139	\$23,478,022	\$41,614,363
TOTAL	\$47,508,731	\$38,756,402	\$127,605,084	\$172,632,595	\$386,502,812

Table 2. Authorized Program Budgets (Non-Utility Programs)

Proposal Sponsor	Program Title	Program Number	Service Area	Approved Budget	Contract IOU
ADM Associates, Inc. (ADM)	Mobile Energy Clinic			\$1,753,195	SCE
		1106-04	SCE	\$725,460	
		1487-04	SCG	\$725,460	
		1105-04	SDGE	\$302,275	
Alliance to Save Energy (ASE)	Green Campus Pilot Program			\$1,869,921	SCE
		1427-04	PGE	\$778,724	
		1426-04	SCE	\$590,081	
		1425-04	SDGE	\$501,116	
Alliance to Save Energy (ASE)	Green Schools Program			\$2,615,176	SCE
		1435-04	PGE	\$1,101,181	
		1430-04	SCE	\$1,513,995	
American Synergy Corporation (ASC)	Comprehensive Hard-to-Reach Mobile Home Program			\$3,500,000	SCE
		1275-04	SCE	\$2,500,000	
		1276-04	SCG	\$1,000,000	
Association of Bay Area Governments (ABAG)	Northern California Local Government Energy Partnership	1112-04	PGE	\$2,500,000	PG&E
ASW Engineering (ASW)	Energy Savers Program	1086-04	SCE	\$3,023,810	SCE
Bo Enterprises (Bo)	Moderate Income Comprehensive Attic Program (MICAP)	1082-04	PGE	\$4,186,783	PG&E

Proposal Sponsor	Program Title	Program Number	Service Area	Approved Budget	Contract IOU
Building Industry Institute (BII)	Building Energy Code Training			\$1,812,104	PG&E
		1101-04	PGE	\$906,052	
		1100-04	SCE	\$724,842	
		1102-04	SDGE	\$181,210	
Building Industry Institute (BII)	Community Energy Efficiency Program	1099-04	PGE	\$1,000,000	PG&E
California Building Performance Contractors Association (CBPCA)	California Retrofit Home Performance Program	1398-04	PGE	\$1,983,761	PG&E
California State University, Chico Research Foundation (CSU Chico)	Nonresidential Fenestration Certification Initiative (NFCI)			\$944,422	PG&E
		1227-04	PGE	\$413,013	
		1496-04	SCE	\$308,859	
		1497-04	SCG	\$92,486	
		1498-04	SDGE	\$130,064	
California Urban Water Conservation Council (CUWCC)	Pre-rinse Spray Head Installation Program	1200-04	SCG	\$2,254,162	SCG
City of Berkeley	California Youth Energy Services (CYES)	1462-04	PGE	\$376,022	PG&E

Proposal Sponsor	Program Title	Program Number	Service Area	Approved Budget	Contract IOU
City of Davis	Yolo Energy Efficiency Project (YEPP)			\$3,180,195	PG&E
		1079-04	PGE	\$1,966,647	
		1224-04	PGE	\$1,213,548	
County of Marin, Community Development Agency (Marin CDA)	Marin Public Facilities Energy Management Team	1433-04	PGE	\$742,319	PG&E
Ecology Action	RightLights Turnkey Commercial Lighting Retrofits	1445-04	PGE	\$5,000,000	PG&E
Energy Design Tools Group, UCLA, Department of Architecture (UCLA)	HEED, Home Energy Efficient Design			\$419,379	SDG&E
		1068-04	PGE	\$318,711	
		1067-04	SDGE	\$100,668	
Energy Solutions	LightWash	1225-04	PGE	\$1,448,287	PG&E
EnSave Energy Performance, Inc. (EnSave)	California Multi Measure Farm Program			\$723,981	PG&E
		1354-04	PGE	\$578,928	
		1360-04	SCE	\$145,053	
FCI Management Consultants (FCI)	Emerging Communities Energy Efficiency Program	1396-04	SCE	\$2,000,000	SCE
Frontier Associates (Frontier)	Green Building Technical Support Services program	1414-04	PGE	\$1,131,931	PG&E
Global Energy Partners and CCOF (GEP)	Certified Organic Farmers Energy Efficiency (COFEE) Program	1473-04	PGE	\$1,500,542	PG&E

Proposal Sponsor	Program Title	Program Number	Service Area	Approved Budget	Contract IOU
Global Energy Services, Inc. (GES)	Chinese Language Efficiency Outreach-Statewide (CLEOS)			\$1,157,619	SCE
		1494-04	PGE	\$507,889	
		1366-04	SCE	\$507,889	
		1495-05	SCG	\$141,841	
H&L Energy Savers (H&L)	Performance 4	1066-04	SCE	\$2,182,945	SCE
Heschong Mahone Group, Inc. (HMG)	Designed for Comfort, Efficient Affordable Housing			\$2,565,562	SCG
		1146-04	PGE	\$1,104,128	
		1147-04	SCE	\$846,234	
		1148-04	SCG	\$257,894	
		1149-04	SDGE	\$357,306	
ICF Consulting (ICF)	Partnership for Energy Affordability in Multi-family Housing	1211-04	PGE	\$3,010,017	PG&E
Insync / San Joaquin / ADM (InSync)	San Joaquin County Comprehensive Energy Efficiency Program	1423-04	PGE	\$673,246	PG&E
KEMA-XENERGY (Xenergy)	EEGOV - B.E.S.T.			\$4,394,759	PG&E
		1281-04	PGE	\$2,197,377	
		1333-04	SCE	\$2,197,377	
KEMA-XENERGY (Xenergy)	Enhanced Automation Initiative			\$1,476,028	SCE
		1287-04	PGE	\$726,621	
		1289-04	SCE	\$749,407	
KEMA-XENERGY (Xenergy)	Long Beach B.E.S.T. Program	1310-04	SCE	\$1,649,497	SCE

Proposal Sponsor	Program Title	Program Number	Service Area	Approved Budget	Contract IOU
Navigant Consulting, Inc. (Navigant)	Prototype Community Energy Efficiency Programs			\$2,947,336	SCE
		1241-04	PGE	\$1,473,668	
		1242-04	SCE	\$1,473,668	
Portland Energy Conservation Inc. (PECI)	EnergySmart Grocer			\$7,476,534	SDG&E
		1314-04	PGE	\$3,566,307	
		1290-04	SCE	\$2,743,888	
Quantum Consulting (Quantum)	Building Tune-Up Program				PG&E
		1291-04	SDGE	\$1,166,339	
Quantum Consulting (Quantum)	Building Tune-Up Program			\$7,283,052	PG&E
		1119-04	PGE	\$3,641,526	
		1117-04	SCE	\$3,641,526	
Quantum Consulting (Quantum)	California Wastewater Process Optimization Program	1159-04	PGE	\$1,034,290	PG&E
Redwood Coast Regional Energy Authority (RCEA)	Redwood Coast Regional Comprehensive Information and Education Program	1416-04	PGE	\$953,746	PG&E
Richard Heath & Associates, Inc. (RHA)	Small Nonresidential Energy Fitness Program	1409-04	PGE	\$2,000,000	PG&E
RLW Analytics (RLW)	Energy Savers Program	1085-04	PGE	\$2,549,436	PG&E

Proposal Sponsor	Program Title	Program Number	Service Area	Approved Budget	Contract IOU
Robert Mowris & Associates (RMA)	RCA Verification Program for New Air Conditioners			\$1,667,800	SCE
		1395-04	PGE	\$808,539	
		1385-04	SCE	\$604,640	
		1437-04	SDGE	\$254,621	
San Diego Regional Energy Partnership (SDREP)	San Diego Energy Resource Center	1303-04	SDGE	\$2,403,560	SDG&E
San Diego Regional Energy Partnership (SDREP)	San Diego Region Green Action Program	1300-04	SDGE	\$352,701	SDG&E
San Diego Regional Energy Partnership (SDREP)	San Diego Regional Cool Communities Shade Tree Program	1306-04	SDGE	\$1,894,924	SDG&E
San Diego Regional Energy Partnership (SDREP)	San Diego Regional Green Building Education and Technical Assistance (GBETA)	1299-04	SDGE	\$423,966	SDG&E
San Francisco Community Power Cooperative (SFCPC)	Efficiency on Wheels	1083-04	PGE	\$853,753	PG&E
SBW Consulting, Inc. (SBW)	Compressed Air Management Program (CAMP)	1229-04	PGE	\$1,500,000	PG&E
SDREO	San Diego Local Government Energy Efficiency Program	1301-04	SDGE	\$2,500,000	SDG&E
SESCO, Inc. (SESCO)	Gas Only Multi-Family Program - South	1338-04	SCG	\$2,472,643	SCG

**Table 3a. Energy Savings Targets and Budgets for
PG&E Service Territory Programs**

Program (PGC Funded)	Confirmation Number	2004-2005 Authorized Program Budget	2004-2005 Program Targets		
			KW	Annual kWh	Annual Th
PG&E Statewide Programs					
Residential Retrofit Programs					
Residential Appliance Recycling	1114-04	\$3,728,782	3,461	19,339,736	
Single Family Energy Efficiency Rebates	1115-04	\$38,257,722	69,952	393,419,112	4,405,591
Multi Family Energy Efficiency Rebates	1118-04	\$7,709,156	3,499	11,954,521	1,044,014
Residential New Construction Programs					
CA Energy Star New Homes Program	1128-04	\$11,219,913	2,064	1,936,897	871,398
Nonresidential Retrofit Programs					
Standard Performance Contract	1121-04	\$28,471,354	17,602	148,830,252	4,812,036
Express Efficiency	1133-04	\$9,998,131	28,997	166,745,902	1,857,563
Building Operator Certification and Training	1125-04	\$510,714			
Upstream HVAC and Motors	1120-04	\$2,692,581	2,791	5,503,315	
Nonresidential New Construction Programs					
Savings by Design	1127-04	\$20,022,306	18,017	74,633,588	551,742
Statewide Crosscutting Programs					
Codes & Standards Advocacy	1134-04	\$2,950,657			
Emerging Technologies	1126-04	\$2,382,013			
PG&E Statewide Programs Total		\$127,943,329	146,384	822,363,323	13,542,344
PG&E Local Programs					
Energenius	1132-04	\$1,093,488			
Schools Resource Program	1129-04	\$2,152,168			
PG&E Local Programs Total		\$3,245,656			
PG&E Partnership Programs					
IOU/UC/CSU Partnership	1461-04	\$5,492,072	1,107	7,499,828	283,233
Bakersfield/Kern Energy Watch	1350-04	\$3,996,711	1,594	7,359,595	168,732
West Sacramento Partnership	1199-04	\$327,957	25	309,438	
City of Fresno Partnership	1205-04	\$3,000,000	1,567	7,949,427	84,405

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Silicon Valley Partnership	1207-04	\$1,925,859	903	3,624,841	
El Dorado County Partnership	1214-04	\$1,186,978	611	3,417,778	43,330
City of Stockton partnership	1215-04	\$2,198,572	1,141	5,355,967	193,480
East Bay Energy Partnership	1226-04	\$5,349,873	5,218	15,616,287	296,729
PG&E Partnership Programs Total		\$23,478,022	12,165	51,133,161	1,069,909
PG&E Area Non-Utility Programs					
ASE - Green Campus Pilot Program	1427-04	\$778,724			
ASE - Green Schools Program	1435-04	\$1,101,181			
ABAG - Northern California Local Government Energy Partnership	1112-04	\$2,500,000			
Bo - Moderate Income Comprehensive Attic Program (MICAP)	1082-04	\$4,186,783	2,729	5,300,058	631,456
BII - Community Energy Efficiency Program	1099-04	\$1,000,000	579	908,837	90,861
BII - Building Energy Code Training	1101-04	\$906,052	1,790	2,806,963	280,627
CBPCA - California Retrofit Home Performance Program	1398-04	\$1,983,761			
CSU Chico - Nonresidential Fenestration Certification Initiative (NFCI)	1227-04	\$413,013			
Berkeley – California Youth Energy Services (CYES)	1462-04	\$376,022	159	471,434	24,118
Davis - Yolo Energy Efficiency Project-1 (YEPP-1)	1079-04	\$1,966,647	1,550	6,523,513	
Davis - Yolo Energy Efficiency Project-2 (YEPP-2)	1224-04	\$1,213,548			
Marin CDA - Marin Public Facilities Energy Management Team	1433-04	\$742,319			
Ecology Action - RightLights Turnkey Commercial Lighting Retrofits	1445-04	\$5,000,000	4,421	18,954,310	141,246
UCLA - Home Energy Efficient Design (HEED)	1068-04	\$318,711			
Energy Solutions – LightWash	1225-04	\$1,448,287	284	1,980,288	314,773
EnSave - California Multi Measure Farm Program	1354-04	\$578,928	693	3,197,250	
Frontier - Green Building Technical Support Services program	1414-04	\$1,131,931			
GEP - Certified Organic Farmers Energy Efficiency (COFEE)	1473-04	\$1,500,542	1,017	3,735,662	258,960
GES - Chinese Language Efficiency Outreach-Statewide (CLEOS)	1494-04	\$507,889			
HMG - Designed for Comfort, Efficient Affordable Housing	1146-04	\$1,104,128	477	407,232	33,899
ICF - Partnership for Energy Affordability in Multi-family Housing	1211-04	\$3,010,017	1,070	1,578,277	200,902
InSync - San Joaquin County Comprehensive Energy Efficiency Program	1423-04	\$673,246			
Xenergy - EEGOV - B.E.S.T.	1281-04	\$2,197,377	4,563	8,711,058	26,703
Xenergy - Enhanced Automation Initiative	1287-04	\$726,621	1,220	3,600,000	88,000
Navigant - Prototype Community Energy Efficiency Programs	1241-04	\$1,473,668			
PECI - EnergySmart Grocer	1314-04	\$3,566,307	3,916	28,221,676	

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Quantum - Building Tune-Up Program	1119-04	\$3,641,526	5,034	18,356,872	664,359
Quantum - California Wastewater Process Optimization Program	1159-04	\$1,034,290	293	2,866,400	
RCEA - Redwood Coast Regional Comprehensive Information and Education Program	1416-04	\$953,746			
RHA - Small Nonresidential Energy Fitness Program	1409-04	\$2,000,000	1,541	7,341,002	
RLW - Energy Savers Program	1085-04	\$2,549,436	1,989	6,679,947	
RMA - RCA Verification Program for New Air Conditioners	1395-04	\$808,539	1,944	2,187,602	
SFCPC - Efficiency on Wheels	1083-04	\$853,753	901	3,904,800	91,200
SBW - Compressed Air Management Program (CAMP)	1229-04	\$1,500,000	672	7,628,700	
PG&E Area Non-Utility Programs Total		\$53,746,992	36,842	135,361,880	2,847,105
PG&E Area Programs Total		\$208,413,999	195,391	1,008,858,365	17,459,357

**Table 3b. Energy Savings Targets and Budgets for
SCE Service Territory Programs**

Program (PGC Funded)	Program Number	2004-2005 Authorized Program Budget	2004-2005 Program Targets		
			KW	Annual kWh	Annual Th
SCE Statewide Programs					
Residential Retrofit Programs					
Residential Appliance Recycling	1232-04	\$12,000,000	10,715	69,981,755	
Single Family Energy Efficiency Rebates	1234-04	\$10,000,000	21,993	71,885,715	
Multi Family Energy Efficiency Rebates	1236-04	\$4,000,000	1,981	11,102,737	
Residential New Construction Programs					
CA Energy Star New Homes Program	1239-04	\$9,000,000	10,353	7,840,629	
Nonresidential Retrofit Programs					
Standard Performance Contract	1240-04	\$18,000,000	16,477	109,264,648	
Express Efficiency	1243-04	\$12,000,000	45,100	205,196,016	
Building Operator Certification and Training	1252-04	\$1,000,000			
Nonresidential New Construction Programs					
Savings by Design	1261-04	\$17,800,000	17,557	88,042,704	
Statewide Crosscutting Programs					
Codes & Standards Advocacy	1266-04	\$2,400,000			
Emerging Technologies	1255-04	\$3,600,000			
SCE Statewide Programs Total		\$89,800,000	124,175	563,204,204	
SCE Local Programs					
Small Nonresidential Hard to Reach	1313-04	\$6,801,439	3,871	19,944,954	
Pump Test And Hydraulic Services	1317-04	\$3,200,000			
SCE Local Programs Total		\$10,001,439	3,871	19,944,954	
SCE Partnership Programs					
IOU/UC/CSU Partnership	1324-04	\$4,500,000	1,004	6,800,013	
South Bay Cities Energy Efficiency Center	1405-04	\$610,987			
Bakersfield/Kern Energy Watch	1325-04	\$1,000,000	565	2,385,046	

LA County/SCE/SCG Partnership	1321-04	\$3,000,000	1,819	4,582,134	
The Energy Coalition	1196-04	\$4,000,000	3,995	11,766,757	
Ventura REA	1403-04	\$1,273,152	1,618	6,432,343	141,772
SCE Partnership Programs Total		\$14,384,139	9,001	31,966,293	141,772
SCE Area Non-Utility Programs					
ADM - Mobile Energy Clinic	1106-04	\$725,460	406	2,113,920	26,976
ASE - Green Campus Pilot Program	1426-04	\$590,081			
ASE - Green Schools Program	1430-04	\$1,513,995			
ASC - Comprehensive Hard-to-Reach Mobile Home Program	1275-04	\$2,500,000	2,906	7,036,373	
ASW - Energy Savers Program	1086-04	\$3,023,810	2,109	9,681,383	
BII – Building Energy Code Training	1100-04	\$724,842	1,432	2,245,571	224,502
CSU, Chico - Nonresidential Fenestration Certification Initiative (NFCI)	1496-04	\$308,859			
EnSave - California Multi Measure Farm Program	1360-04	\$145,053	175	807,750	
FCI - Emerging Communities Energy Efficiency Program	1396-04	\$2,000,000	1,430	6,041,261	
GES - Chinese Language Efficiency Outreach-Statewide (CLEOS)	1366-04	\$507,889			
H&L - Performance 4	1066-04	\$2,182,945	2,112	4,556,975	646,853
HMG - Designed for Comfort, Efficient Affordable Housing	1147-04	\$846,234	366	312,282	25,998
Xenergy - Enhanced Automation Initiative	1289-04	\$749,407	1,220	3,600,000	88,000
Xenergy - Long Beach B.E.S.T. Program	1310-04	\$1,649,497	3,429	6,545,232	20,064
Xenergy - EEGOV - B.E.S.T.	1333-04	\$2,197,377	4,563	8,711,058	26,703
Navigant - Prototype Community Energy Efficiency Programs	1242-04	\$1,473,668			
PECI - EnergySmart Grocer	1290-04	\$2,743,888	3,013	21,713,534	
Quantum - Building Tune-Up Program	1117-04	\$3,641,526	5,114	18,647,980	620,925
RMA - RCA Verification Program for New Air Conditioners	1385-04	\$604,640	1,520	1,983,499	
SCE Area Non-Utility Programs Total		\$28,129,171	29,795	93,996,818	1,680,021
SCE Programs Total		\$142,314,749	166,842	709,112,270	1,821,793

**Table 3c. Energy Savings Targets and Budgets for
SDG&E Service Territory Programs**

Program (PGC Funded)	Program Number	2004-2005 Authorized Program Budget	2004-2005 Program Targets		
			KW	Annual kWh	Annual Th
SDG&E Statewide Programs					
Residential Retrofit Programs					
Residential Appliance Recycling	1348-04	\$2,700,000	1,937	12,800,766	
Single Family Energy Efficiency Rebates	1349-04	\$5,800,000	10,256	61,015,352	396,642
Multi Family Energy Efficiency Rebates	1195-04	\$4,000,000	1,212	9,995,375	365,601
Residential New Construction Programs					
CA Energy Star New Homes Program	1330-04	\$5,200,000	6,423	4,666,191	235,918
Nonresidential Retrofit Programs					
Standard Performance Contract	1347-04	\$7,520,000	3,767	30,240,000	680,400
Express Efficiency	1344-04	\$6,687,911	15,213	95,091,152	71,615
Building Operator Certification and Training	1357-04	\$300,000			
Nonresidential New Construction Programs					
Savings by Design	1346-04	\$4,824,000	2,690	13,448,000	230,768
Statewide Crosscutting Programs					
Codes & Standards Advocacy	1343-04	\$200,000			
Emerging Technologies	1329-04	\$410,000			
SDG&E Statewide Programs Total		\$37,641,911	41,498	227,256,836	1,980,944
SDG&E Local Programs					
Local Residential Lighting Turn In	1356-04	\$1,000,000	816	5,191,458	
Small Business Energy Efficiency	1340-04	\$3,278,000	1,660	9,025,076	
SDG&E Local Programs Total		\$4,278,000	2,476	14,216,534	
SDG&E Area Non-Utility Programs					
ADM - Mobile Energy Clinic	1105-04	\$302,275	169	880,800	11,240
ASE - SDG&E Green Campus Pilot Program	1425-04	\$501,116			
BII - Building Energy Code Training	1102-04	\$181,210	358	561,393	56,125
CSU, Chico - Nonresidential Fenestration Certification Initiative (NFCI)	1498-04	\$130,064			

UCLA - HEED, Home Energy Efficient Design, SDG&E Portion	1067-04	\$100,668			
HMG - Designed for Comfort, Efficient Affordable Housing	1149-04	\$357,306	154	131,744	10,978
PECI - EnergySmart Grocer	1291-04	\$1,166,339	1,281	9,229,731	
RMA - RCA Verification Program for New Air Conditioners	1437-04	\$254,621	884	865,926	
SDREP - San Diego Energy Resource Center	1303-04	\$2,403,560			
SDREP - San Diego Green Action Program	1300-04	\$352,701	225	739,380	
SDREP - San Diego Regional Cool Communities Shade Tree Program	1306-04	\$1,894,924	2,429	2,104,752	
SDREP - San Diego Regional Green Building Education and Technical Assistance (GBETA)	1299-04	\$423,966			
SDREO - San Diego Local Government Energy Efficiency Program	1301-04	\$2,500,000	401	4,005,335	106,809
SDG&E Area Non-Utility Programs Total		\$10,568,750	5,901	18,519,061	185,152
SDG&E Programs Total		\$52,488,661	49,875	259,992,431	2,166,096

ATTACHMENT 2
2004-2005 PROPOSED UTILITY PARTNERSHIP PROGRAMS*

	PG&E	SCE	SDG&E	SoCalGas	
UC/CSU/IOU Energy Efficiency Partnership	\$11,762,867	\$7,809,770	\$3,807,796	\$2,039,405	\$25,419,838
Bakersfield/Kern Energy Watch Partnership	\$8,500,000	\$1,000,000		\$500,000	\$10,000,000
PG&E Local Government Partnership: Local Government Initiative	\$3,000,000				\$3,000,000
PG&E Local Government Partnership: City of Fresno	\$4,500,000				\$4,500,000
PG&E Local Government Partnership: City of Stockton	\$3,500,000				\$3,500,000
PG&E Local Government Partnership: City of West Sacramento	\$400,000				\$400,000
PG&E Local Government Partnership: East Bay Energy Partnership	\$8,840,545				\$8,840,545
PG&E Local Government Partnership: El Dorado County	\$1,900,000				\$1,900,000
PG&E Local Government Partnership: Silicon Valley Energy Partnership	\$3,988,484				\$3,988,484
PG&E Third Party Innovative Partnerships	\$2,000,000				\$2,000,000
Local Community Partnership - Ventura County		\$1,273,153		\$380,294	\$1,653,447
Local Community Partnership - South Bay Cities Council		\$610,986		\$182,503	\$793,489
Local Los Angeles County Program		\$5,845,726		\$650,000	\$6,495,726
Local City of Pomona Program		\$651,023			\$651,023
Energy Coalition--Community Partnership		\$7,340,000	\$1,492,650	\$1,223,000	\$10,055,650
San Diego City Schools			\$3,000,000		\$3,000,000
San Diego County Office of Education			\$813,923		\$813,923
	\$48,391,896	\$24,530,658	\$9,114,369	\$4,975,202	\$87,012,125

* NOTE: This table shows partnership programs as proposed. Not all of these programs receive funding shown above by this decision.

(END OF ATTACHMENT 2)

ATTACHMENT 3

2004-2005 UTILITY PROCUREMENT-FUNDED PROGRAMS

Confirm. Number	IOU/Program Name	Summary Budget	Program Targets		
			kWh	Peak kW	therms
	SDG&E				
1377-04	Statewide Residential Single Family Home Energy Efficiency Rebate	\$11,490,000	97,892,883	16,396	641,626
1323-04	Statewide Nonresidential New Construction Savings By Design	\$6,596,000	20,172,000	4,034	346,152
1334-04	Statewide Nonresidential Upstream HVAC / Motors	\$2,807,882	5,495,807	3923	n / a
1315-04	Local Nonresidential Energy Saver	\$980,000	6,218,316	129	n / a
1316-04	Local Nonresidential Sustainable Communities	\$1,300,000	1,684,773	390	31,773
1320-04	Local Nonresidential Customer Energy Savings Bid	\$20,412,118	108,800,000	17,600	320,000
1376-04	Local Limited Income Refrigerator Replacement & Lighting Program	\$6,000,000	11,704,598	1471	n / a
	Total SDG&E	\$49,586,000	251,968,377	43,943	1,339,551
	SCE				
1157-04	Statewide Appliance Recycling	\$10,206,909	60,865,018	9,332	n / a
1160-04	Statewide Single Family EE Rebates	\$24,507,379	438,107,955	76,743	n / a
1176-04	Statewide Multi-Family EE Rebates	\$8,191,126	24,293,138	3,371	n / a
1169-04	Statewide California Energy Star New Homes Program	\$6,139,345	7,538,720	9,235	n / a
1177-04	Statewide Standard Performance Contract	\$33,648,396	251,076,591	36,833	n / a
1178-04	Statewide Express Efficiency	\$3,635,562	54,072,941	5,794	n / a
1179-04	Statewide Prescriptive Upstream Motors and Air Conditioning Rebate Program	\$5,579,453	23,556,304	8,611	n / a
1183-04	Statewide Savings By Design	\$10,443,685	65,198,392	12,757	n / a
1185-04	Local Edison's IDEEA Program (Innovative Designs for Energy Efficiency Activities)	\$12,528,690	n / a	n / a	n / a
1453-04	Local Small Nonresidential Hard to Reach	\$5,119,455	13,386,197	2,632	n / a
	Total SCE	\$120,000,000	938,095,256	165,308	n/a
	PG&E				
1353-04	Long-Term Procurement Plan: Energy Efficiency Component	\$75,000,000	466,883,057	124,400	250,893
	Grand Total	\$244,586,000	1,656,946,690	333,651	1,590,444

(END OF ATTACHMENT 3)

PROGRAM BUDGETS AND TARGETS:

	Program Budget	Energy Reduction Target (kWh)*	Demand Reduction Target (kW)*	Energy Reduction (Therms)*
SCG	\$6,482,000	5,484,524	1,555	2,493,508
SCE	\$10,000,000	71,885,715	21,993	0
SDG&E	\$5,800,000	61,015,352	10,256	396,642
PG&E	\$38,257,722	393,419,112	69,952	4,405,591
PGC Total	\$60,539,722	531,804,703	103,756	7,295,741
SCE Procurement	\$24,507,379	438,107,955	76,743	0
SDG&E Procurement	\$11,490,000	97,892,883	16,396	641,626
Procurement Total	\$35,997,379	536,000,838	93,139	641,626

*Minimum expectations based upon reduced budget, pending program implementation.

For 2002, SCE spent more than 90% of its SFEER funds and less than 80% of its Upstream Residential Lighting fund. SCE is also requesting a sizeable amount of procurement funds for this program. We are adjusting SCE's budget from \$16,000,000 (excluding EM&V) to \$10,000,000 to reflect a budget more consistent with 2003 budget and the overall budget available in the SCE territory. Because of the savings in administration, material preparations, and communications with market actors, we expect SCE to achieve the above minimum energy savings based upon reduced budget, pending program implementation finalization.

We are also adjusting PG&E's budget from \$49,197,762 (including EM&V) to \$38,257,722. The reduced budget reflects adjustment in overhead costs, deletion of media promotions budget; it's a budget more consistent with 2003 budget level. PG&E should coordinate with Flex Your Power campaign for statewide media promotions.

3. Statewide Multifamily Energy Efficiency Rebates – 1118-04, 1176-04, 1195-04, 1236-04, 1246-04

PROGRAM IMPLEMENTER(S):	SCE SDG&E SoCalGas PG&E
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reduction. Revised per measure projections will need to be resubmitted by those three IOUs, in the form of a revised proposal, to account for those energy savings and budget adjustments.

SCE Procurement

The proposal is approved as proposed.

PROGRAM BUDGETS AND TARGETS:

The following table is a summary of some of the key objectives of this program. The proposal should be consulted for a complete description of the program design and objectives.

	Program Budget	Energy Reduction Targets* (kWh)	Demand Reduction Targets* (kW)	Energy Reduction Targets* (Therms)	Hard-to-Reach Targets
SCE*	\$ 4,000,000	11,102,737	1,981	NA	36% of Applications
SDG&E*	\$ 4,000,000	9,995,375	1,212	365,601	93% of Applications
SoCalGas	\$ 2,798,000	9,657,958	693	1,255,166	29% of Applications
PG&E*	\$ 7,709,156	11,954,521	3,499	1,044,014	30% of Applications
TOTAL PGC	\$ 18,507,156	42,710,591	7,385	2,664,781	
SCE Procurement	\$ 8,191,126	24,293,138	3,371	0	NA

*Minimum expectations based upon reduced budget, pending program implementation plan finalization

4. Statewide California Energy Star New Homes Program - Single Family, Multifamily 1330-04, 1128-04, 1239-04 1244-04, 1169-04

PROGRAM IMPLEMENTER(S):	PG&E; SDG&E; SCE; SCG
PROPOSED SUBCONTRACTOR(S):	PG&E: SOL-DATA; Will solicit for marketing support SCE: Will solicit for plan check and multifamily program support SDG&E: Douglas Beaman Associates / training SCG: Douglas Beaman Associates / training
IOU SERVICE TERRITORY:	SCE – 1239-04 SDG&E – 1330-04 SoCalGas – 1244-04 PG&E – 1128-04 SCE Procurement – 1169-04

	Program Budget	Energy Reduction Targets* (kWh)	Demand Reduction Targets* (kW)	Energy Reduction Targets* (Therms)
SCE	\$9,000,000	7,840,629	10,353	NA
SDG&E	\$5,200,000	4,666,191	6,423	235,918
SoCalGas	\$3,360,000	2,751,263	3,787	212,152
PG&E	\$11,219,913	1,936,897	2,064	871,398
PGC Total	\$28,779,913	17,194,980	22,627	1,319,468
Procurement Total	\$ 6,139,345	7,538,720	9,235	0

*Minimum expectations based upon reduced budget, pending program implementation plan finalization

5. Statewide Standard Performance Contract – 1121-04, 1177-04, 1240-04, 1347-04

PROGRAM IMPLEMENTER(S):	PG&E, SCE, SDG&E
PROPOSED SUBCONTRACTOR(S):	
IOU SERVICE TERRITORY:	SCE – 1240-04 SDG&E – 1347-04 PG&E – 1121-04 SCE – 1177-04 (Procurement)
GEOGRAPHIC AREA:	Statewide
TARGET MARKET:	Non-residential
APPROVED BUDGET by SERVICE TERRITORY	SCE: \$ 18,000,000 SDG&E: \$ 7,520,000 PG&E: \$ 28,471,354
PGC PROCUREMENT	Total: \$ 53,991,354 SCE: \$ 33,648,396

PROGRAM DESCRIPTION:

The Standard Performance Contract is offered statewide to non-residential customers. The program offers rebates on a per therm and per kWh basis and requires energy savings measurements to qualify for the rebates. Therefore the program allows flexibility from participants with respect to the types of energy efficiency measures they choose to undertake in reaching their energy savings goals.

PROGRAM MODIFICATIONS:

The utilities propose the following changes to the 2004-2005 SPC program:

PROGRAM BUDGETS AND TARGETS:

	Program Budget	Energy Reduction Targets (kWh)	Demand Reduction Targets (kW)	Energy Reduction Targets (Therms)	Hard-to-Reach Targets
SCE	\$ 18,000,000	109,264,648	16,477	0	
SDG&E	\$ 7,520,000	30,240,000	3,767	680,400	
PG&E	\$28,471,354	148,830,252	17,602	4,812,036	
PGC Total	\$ 53,991,354	288,334,900	37,846	5,492,436	
Procurement Total	\$ 33,648,396	251,076,591	36,833	0	

6. Statewide Nonresidential Express Efficiency PGC -1133-04, 1346-04, 1261-04, 1249-04/Procurement SCE –1178-04 Express

PROGRAM IMPLEMENTER(S):	SDG&E; SCE; PG&E; SCG
PROPOSED SUBCONTRACTOR(S):	PG&E - To be determined SDG&E – Says NA SCE – Says NA SCG – Panatec; Gravitas SCE Procurement- LA Office of Small Business; Flintridge Consulting; Installation contractors
IOU SERVICE TERRITORY:	PGC SCE – 1243-04 SDG&E – 1344-04 SoCalGas – 1251-04 PG&E – 1133-04 Procurement SCE – 1178-04
GEOGRAPHIC AREA:	Utility Service Territories
TARGET MARKET:	Nonresidential medium and small commercial businesses with loads less than 500 KW
APPROVED BUDGET by SERVICE TERRITORY	SCE: \$12,000,000 SDG&E: \$ 6,687,911 SoCalGas: \$ 6,977,858 PG&E: \$ 9,998,131
PGC PROCUREMENT	Total: \$35,663,900 SCE \$ 3,635,562

conclude that the proposed incentive levels are reasonable and therefore authorize these levels for the 2004-05 Express Efficiency program.

Finally, in separate program filings (1120-04; 1179-04; 1334-04), the utilities propose a “Nonresidential Retrofit Prescriptive Motors and Air Conditioning Rebate,” also called the “The Nonresidential Upstream HVAC and Motors” program. This innovative upstream approach holds great possibility to enhance utilization of the Express Efficiency rebate structure. We are, however, aware of the potential for “double counting” of savings in these two program efforts. We therefore order the utilities to establish and propose a set of clearly stated reporting mechanisms in their program implementation plans for both the Express and listed “Upstream” programs that will ensure the Commission that program savings and costs in these two program areas do not overlap i.e., are not “double-counted.”

PROGRAM BUDGETS AND TARGETS:

	Program Budget	Energy Reduction Targets (kWh)	Demand Reduction Targets (kW)	Energy Reduction Targets (Therms)
SCE	\$12,000,000	205,196,016	45,100	0
SDG&E	\$6,687,911	95,091,152	15,213	71,615
SoCalGas	\$6,977,858	432,221	0	4,604,671
PG&E	\$9,998,131	166,745,902	28,997	1,857,563
PGC Total	\$35,663,900	467,465,291	89,310	6,533,849
SCE Procurement	\$3,635,562	54,072,941	5,794	0

7. Statewide Building Operator Certification and Training Program – 1125-04, 1252-04, 1253-04, 1357-04

PROGRAM IMPLEMENTER(S):	SCG, SCE, SDG&E, & PG&E
PROPOSED SUBCONTRACTOR(S):	Northwest Energy Efficiency Council (NEEC)
IOU SERVICE TERRITORY:	SCG – 1253-04 SCE – 1252-04 SDG&E – 1357-04 PG&E – 1125-04
GEOGRAPHIC AREA:	
TARGET MARKET:	Operators of medium and large commercial buildings, including governmental and institutional

	Program Budget	Energy Reduction Targets* (kWh)	Demand Reduction Targets* (kW)	Energy Reduction Targets* (Therms)
SCE	\$ 17,800,000	88,042,704	17,557	NA
SDG&E	\$ 4,824,000	13,448,000	2,690	230,768
SoCalGas	\$ 4,468,000	22,628,568	4,367	296,194
PG&E	\$ 20,022,306	74,663,588	18,017	551,742
TOTAL PGC	\$47,114,306	198,782,860	42,631	1,078,704
SCE	\$ 10,443,685	65,198,392	12,757	NA
SDG&E	\$ 6,596,000	20,172,000	4,034	346,152
Total Procurement	\$17,039,685	85,370,392	16,791	346,152

*Minimum expectations based upon reduced budget, pending program implementation plan finalization

9. Statewide Crosscutting Codes and Standards Advocacy Program – 1134-04, 1259-04, 1266-04, 1343-04

PROGRAM IMPLEMENTER(S):	SoCalGas SCE SDG&E PG&E
PROPOSED SUBCONTRACTOR(S):	
IOU SERVICE TERRITORIES	SoCalGas – 1259-04 SCE – 1266-04 SDG&E – 1343-04 PG&E – 1134-04
GEOGRAPHIC AREA:	Statewide
TARGET MARKET SEGMENT(s)	Crosscutting
APPROVED BUDGETS BY SERVICE TERRITORY	SoCalGas: \$ 300,000 SCE: \$ 2,400,000 SDG&E: \$ 200,000 PG&E: \$ 2,950,657 Total: \$ 5,850,657

PROGRAM DESCRIPTION:

The Statewide Codes and Standards Advocacy Program advocate upgrades and enhancements in energy efficiency standards and codes in the Building Energy

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Efficiency Standards, California Code of Regulations, Title 24, Part 6, and the Appliance Energy Efficiency Standards, Title 20.

PROGRAM BUDGETS AND TARGETS:

	Program Budget	Energy Reduction Targets* (kWh)	Demand Reduction Targets* (kW)	Energy Reduction Targets* (Therms)
PG&E (PGC)	\$2,692,581	5,503,315	2,791	0
SCE	\$5,579,453	23,556,304	8,611	0
SDG&E	\$2,807,882	5,495,807	3,923	0
Procurement Total	\$ 8,387,335	29,052,111	12,534	0

*Minimum expectations based upon reduced budget, pending program implementation plan finalization

PROGRAM MODIFICATIONS:

None

PROGRAM BUDGETS AND TARGETS:

	Program Budget	Energy Reduction Targets (kWh)	Demand Reduction Targets (kW)
PG&E	\$75,000,000	466,883,057	124,400

4. Southern California Edison (SCE) Local Small Nonresidential Hard to Reach Program – 1313-04 (PGC) & 1453 (Procurement)

PROGRAM IMPLEMENTER(S):	Southern California Edison
PROPOSED SUBCONTRACTOR(S):	
IOU SERVICE TERRITORY:	SCE – 1313-04 (PGC) SCE – 1453-04 (Procurement)
GEOGRAPHIC AREA:	SCE Service Territory
TARGET MARKET:	Very small and small nonresidential, particularly HTR
APPROVED BUDGET	
PGC	\$ 6,801,439
PROCUREMENT	\$5,119,455

PROGRAM DESCRIPTION:

The hardware/incentive program provides no-cost energy-efficient lighting retrofits to very small business customers (with demand under 20 kW) in hard-to-reach rural areas of SCE's territory. Lighting installation contractors audit customer lighting systems and explain the energy savings that could result from a retrofit. They provide general energy efficiency information. This program will also provide training and jobs for individuals in economically disadvantaged areas so that local constituents will deliver program services.

PROGRAM MODIFICATIONS: (PCG)

We support SCE's efforts in PY 2004-2005 to coordinate with community business organizations and faith-based organizations that understands the needs of their community and on reaching them. SCE should target at least 50% of all program participants be hard-to-reach very small nonresidential customers.

SCE's budget is reduced to \$6,801,439 to reflect a budget closer to 2003 level and since additional procurement funds are being used for this program.

PROGRAM BUDGETS AND TARGETS:

	Program Budget	Energy Reduction Targets* (kWh)	Demand Reduction Targets* (kW)	Energy Reduction Targets* (Therms)	Other Targets
PGC TOTAL	\$6,801,439	19,944,954	3,871	0	50% HTR
PROCUREMENT TOTAL	\$5,119,455	13,386,197	2,632	0	50% HTR

*Minimum expectations based upon reduced budget, and pending program implementation plan finalization

5. Southern California Edison (SCE) – Pump Test and Hydraulic Services – 1317-04

PROGRAM IMPLEMENTER(S):	SCE
PROPOSED SUBCONTRACTOR(S):	Wadler Data EMC2 Company Premiere Temporary Services
IOU SERVICE TERRITORY:	SCE – 1317-04
GEOGRAPHIC AREA:	SCE service territory
TARGET MARKET:	Large-Small Nonresidential (agricultural and local water districts)
APPROVED BUDGET	\$ 3,200,000

PROGRAM DESCRIPTION:

This program provides information and management services to customers with pumping accounts. It promotes awareness of energy efficiency and its benefits to agricultural businesses, water districts and other high volume users of water. It offers a review of system operations, and provides information on rebate programs offered by the utilities and private and state agencies. Under the program, SCE technicians perform pump tests performed using standards set forth by the American Water Works Association.

PROGRAM MODIFICATIONS:

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There are no program changes proposed or adopted for 2004 and 2005.

PROGRAM BUDGETS AND TARGETS:

	Program Budget	Energy Reduction Targets* (kWh)	Demand Reduction Targets* (kW)	Energy Reduction Targets* (Therms)	Other Targets
TOTAL	\$1,000,000	5,191,458	816	0	See Plan

*Minimum expectations based upon reduced budget, and pending program implementation plan finalization.

8. San Diego Gas & Electric Company (SDG&E) Local Nonresidential Small Business Energy Efficiency – 1340-04

PROGRAM IMPLEMENTER(S):	San Diego Gas & Electric Company
PROPOSED SUBCONTRACTOR(S):	Three Contractors To Be Determined Who Will 1) Establish Customer Eligibility 2) Conduct Audits 3) Schedule and Install Recommended Lighting Measures
IOU SERVICE TERRITORY:	SDG&E – 1340-04
GEOGRAPHIC AREA:	SDG&E Service Territory – Targeting Hard-to-Reach Areas
TARGET MARKET:	Nonresidential – Very Small Business
APPROVED BUDGET	\$ 3,278,000

PROGRAM DESCRIPTION:

This program is designed to increase the adoption of energy-efficient lighting measures by San Diego Gas & Electric's (SDG&E) very small, hard-to-reach nonresidential customers. Under this program, selected energy-efficient lighting is installed at no cost to eligible customers. The program was funded during 2002 – 2003 as two separate programs: Small Business Energy Assessment & EZ Turnkey. Designated contractor(s) will procure, store and install approved equipment according to program guidelines. These include compact fluorescent lights (CFLs), exit signs (LED / EL), T-8 lamps with electronic ballasts, and lighting sensors. Fixed incentives will be paid directly to contractor(s) for audit and installation of measures. Following verification of the installed measures, SDG&E issues the rebate check to the participating contractor(s).

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PROGRAM MODIFICATIONS:

2004-2005 UTILITY PARTNERSHIP PROGRAMS

1. IOU/UC/CSU Partnership – 1324-04, 1461-04, 1475-04

PROGRAM IMPLEMENTER(S):	PG&E, SCE, SCG, UC and CSU
PROPOSED SUBCONTRACTOR(S):	
IOU SERVICE TERRITORY:	SCE – 1324-04 SoCalGas – 1475-04 PG&E – 1461-04
GEOGRAPHIC AREA:	SCE, PG&E, and SoCalGas Service Areas
TARGET MARKET:	UC / CSU Campuses
IOU CONTRACT ADMINISTRATOR:	
APPROVED BUDGET by SERVICE TERRITORY	SCE: \$4,500,000 SoCalGas: \$2,039,405 PG&E: \$5,492,072 Total: \$2,301,477

PROGRAM DESCRIPTION:

This program will provide the following services to 33 UC and CSU campuses statewide;

- 1) Energy efficiency retrofits including lighting, HVAC and HVAC controls, and motors.
- 2) Retro and continuous commissioning including the installation and proper management of energy monitoring and control systems.
- 3) Energy efficiency training and best practices development for UC / CSU facility managers. This element will also facilitate the information transfer between facility managers at different UC / CSU campuses to ensure best practices in energy usage are disseminated amongst all campuses.

PROGRAM MODIFICATIONS:

The program budget we approve is lower than proposed. We expect this program to coordinate closely with the Alliance to Save Energy's Green Campus Pilot program. The two programs should integrate the energy efficiency education aspects of the Green Campus program with the actual energy efficiency hardware activities of the IOU / UC / CSU program.

PROGRAM BUDGETS AND TARGETS:

	Program Budget	Energy Reduction Targets* (kWh)	Demand Reduction Targets* (kW)	Energy Reduction Targets* (Therms)	Hard-to-Reach Targets
SCE	\$4,500,000	6,800,013	1,004		
SoCalGas	\$2,039,405			425,945	
PG&E	\$5,492,072	7,499,828	1,107	283,232	
TOTAL	\$ 12,301,477	14,299,841	2,111	709,177	

*Minimum expectations based upon reduced budget, pending program implementation plan finalization

2. Bakersfield/Kern Energy Watch – 1325-04, 1230-04, 1350-04

PROGRAM IMPLEMENTER(S):	PG&E, City of Bakersfield, County of Kern, Staples / Hutchinson
PROPOSED SUBCONTRACTOR(S):	
IOU SERVICE TERRITORY:	SCE – 1325-04 SoCalGas – 1230-04 PG&E – 1350-04
GEOGRAPHIC AREA:	Kern County
TARGET MARKET:	Crosscutting
IOU CONTRACT ADMINISTRATOR:	
APPROVED BUDGET by SERVICE TERRITORY	SCE: \$ 1,000,000 SoCalGas: \$ 500,000 PG&E: \$ 3,996,711 Total: \$ 5,496,711

PROGRAM DESCRIPTION:

This program will provide education and outreach to all customer segments of the City of Bakersfield and Kern County. The program offerings include;

- 1) Free energy audits and direct install services to both residential hard to reach small business customers. Measures offered under this activity will include lighting and lighting controls, programmable thermostats, showerheads and thermostats (residential only), insulation (residential only), LED exit signs (non-residential only), and AC tune-ups (non-residential only). Customers will also be referred to rebates on other measures available through other energy efficiency programs.
- 2) Energy Efficiency audits, technical assistance, and SPC-type performance incentives to city and county government buildings.

- 1) Codes and Standards support in the form of ordinance review as well as code enforcement improvements.
- 2) Targeted Savings by Design program to ensure all municipal construction activities participate in the Savings by Design program. This component will also provide technical analysis on all municipal construction processes to encourage the maximization of energy efficiency in building design.
- 3) Free energy audits will be provided to municipal buildings and audit participants will be directed towards PG&E non-residential retrofit rebate programs.

PROGRAM MODIFICATIONS:

This program is proposing to include a single-family direct install component. We are denying this component because it is essentially a lighting program and incremental costs are low and upstream incentives are prevalent in this area. In the implementation plan PG&E and the City of San Jose should either develop a more comprehensive single family retrofit program, provide a more focused residential audit program, or shift funds from this area to other program elements.

PROGRAM BUDGETS AND TARGETS:

	Program Budget	Energy Reduction Targets* (kWh)	Demand Reduction Targets* (kW)	Energy Reduction Targets* (Therms)	Hard-to-Reach Targets
PG&E	\$ 1,925,859	3,624,841	903		

*Minimum expectations based upon reduced budget, pending program implementation plan finalization

4. PG&E Local Government Partnership: City of West Sacramento - 1199-04

PROGRAM IMPLEMENTER(S):	PG&E & City of West Sacramento
PROPOSED SUBCONTRACTOR(S):	None
IOU SERVICE TERRITORY:	PG&E – 1199-04
GEOGRAPHIC AREA:	City of West Sacramento
TARGET MARKET:	Commercial / Industrial Non-residential customers in West Sacramento;; West Sacramento city Codes and Standards staff and contractors; Design build / firms;

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	engineers, and architects working on commercial
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PG&E	\$2,198,572	5,355,967	1,141	193,480
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*Minimum expectations based upon reduced budget, pending program implementation finalization.

Hard-to-Reach Goals: Direct Install**

DESCRIPTION	GOAL
A. Residential Hard-to-Reach	
o Primary language other than English	30% of Program participants
o Those who fall into the limited income (less than 400% of the federal poverty guidelines)	35% of Program participants
o Multi-family housing or mobile home tenants	20% of Program participants
o Tenants	30% of Program participants
A. Nonresidential Hard-to-Reach	
o Small commercial / industrial customers	35% of Program participants
o Very small commercial / industrial customers	10% of Program participants

**Minimum expectations, pending program implementation finalization

8. PG&E Local Government Partnership: El Dorado County –1214-04

PROGRAM IMPLEMENTER(S):	PG&E
PROPOSED SUBCONTRACTOR(S):	A number of subcontractors will be used including: Nexant Newcomb Anderson Alternative Energy Systems (AESC) Nexus Energy Software, Inc Linda Brandon Design Energy Solutions / Cohen Ventures Geopraxis ADM Associates Xenergy Corestaff
IOU SERVICE TERRITORY:	PG&E – 1214-04
GEOGRAPHIC AREA:	El Dorado County and City of Placerville
TARGET MARKET:	Crosscutting – Residential and Small Business
IOU CONTRACT	PG&E

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D.03-12-060 Revised Attachment 2

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ADMINISTRATOR:	
APPROVED BUDGET	\$ 1,186,978

PROGRAM DESCRIPTION:

This program will be run by a partnership of Pacific Gas and Electric Company, the City of Placerville and County of El Dorado. The objective of the program is to reduce electric and gas energy usage, through energy efficiency, for residents and business owners located in El Dorado Hills, Cameron Park, the City of Placerville and the more rural towns of Georgetown, Garden Valley, Coloma, Pollock Pines, Camino and Pleasant Valley. The City of Placerville and County of El Dorado Energy Efficiency Partnership (Partnership) will coordinate with PG&E's statewide and local energy efficiency programs to offer the following incentives and services: direct install energy efficient retrofits and rebates; residential and small business energy efficiency information services to include energy clinics, utility bill analysis, on-site energy audits and objective advice regarding ways County residents and businesses can permanently save energy; energy efficiency training tailored for community based organizations (CBOs) and those energy efficiency contractors who serve County residents and businesses; customized energy efficiency management services and financial incentives to accelerate County investment in energy efficiency retrofits at municipal facilities to reduce summer peak electric demand and winter gas usage; and targeted training and assistance to County staff to promote development and implementation of local energy efficiency building codes to encourage greater energy efficiency.

PROGRAM MODIFICATIONS:

PG&E's overhead budget is to be reduced to no more than 7% of the total budget. The budget has been reduced by approximately \$700,000. A revised plan shall be submitted to ED for approval that retains the cost effectiveness of this program.

PROGRAM BUDGETS AND TARGETS:

The following table is a summary of some of the key objectives of this program. The proposal should be consulted for a complete description of the program design and objectives.

	Program Budget	Energy Reduction Targets* (kWh)	Demand Reduction Targets* (kW)	Energy Reduction Targets* (Therms)	Hard-to-Reach Targets
PG&E	\$ 1,186,978	3,417,778	611	43,330	Various – See Proposal

PROGRAM BUDGETS AND TARGETS:

	Program Budget	Energy Reduction Targets* (kWh)	Demand Reduction Targets* (kW)	Energy Reduction Targets* (Therms)	Hard-to-Reach Targets
SCE*	\$4,000,000	11,766,757	3,995	NA	

*Minimum expectations based upon reduced budget, pending program implementation plan finalization.

10. South Bay Cities Energy Efficiency Center– 1404-04 and 1405-04

PROGRAM IMPLEMENTER(S):	South Bay Cities Council of Government with assistance and support from SCE and SoCalGas
PROPOSED SUBCONTRACTOR(S):	
IOU SERVICE TERRITORY:	SCE – 1405-04 SoCalGas – 1404-04
GEOGRAPHIC AREA:	Carson, El Segundo, Gardena, Hawthorne, Hermosa Beach, Inglewood, Lawndale, Lomita, Manhattan beach, Palos Verdes Estates, Rancho Palos Verdes, Redondo Beach, Rolling Hills, Rolling Hills Estates, and Torrance. The region also includes the 15th District of the City of Los Angeles (the LA Strip) and portions of unincorporated Los Angeles County.
TARGET MARKET:	Non-English speaking consumers, renters and small businesses
IOU CONTRACT ADMINISTRATOR:	SCE
APPROVED BUDGET by SERVICE TERRITORY	SCE: \$610,987 SoCalGas: \$182,503 Total: \$793,490

PROGRAM DESCRIPTION:

This program expands on current South Bay Energy Rewards program through the development of a community-based resource for energy information, training and materials to assist the member agencies, businesses and citizens to best utilize the resources available to them through the wide variety of statewide and local energy efficiency programs. An Energy Efficiency Resource Center will serve the region's constituents as the central clearinghouse for energy efficiency information and resources. The program builds on the respective strengths of SCE / SCG and the South Bay Cities Council of Governments to overcome.

**8. Building Industry Institute
Community Energy Efficiency Program - 1099-04**

PROGRAM IMPLEMENTER(S):	Building Industry Institute
PROPOSED SUBCONTRACTOR(S):	ConSol; Colorado Energy Group, Inc.
IOU SERVICE TERRITORY:	PG&E – 1099-04
GEOGRAPHIC AREA:	PG&E service territory with significant new construction activity. Most of the program activity will be targeted to the Central Valley.
TARGET MARKET:	Building Contractors through Local Government Building Departments; targeted builders
IOU CONTRACT ADMINISTRATOR:	PG&E
APPROVED BUDGET	\$1,000,000

PROGRAM DESCRIPTION:

This program aims at enlisting local government building departments to participate in providing incentives to builders who submit subdivision plans to the department that demonstrate that the subdivision exceeds California Energy Star requirements. Incentives provided by Community Energy Efficiency Program (CEEP) local government building departments include: faster plan review, expedited field inspections, reduced fees, and recognition. This PG&E proposed program is modeled on a successful implemented in SCE territory in the past.

PROGRAM MODIFICATIONS:

Program budgets and targets have been reduced by one-third from original proposal

PROGRAM BUDGETS AND TARGETS:

The targets for this information-only program include 20 local government jurisdictions in the PG&E service territory enrolled in program, and providing incentives to builders

9. The Building Industry Institute (BII)

Building Energy Code Training - 1100-04, 1101-04,1102-04

PROGRAM IMPLEMENTER(S):	The Building Industry Institute (BII)
PROPOSED SUBCONTRACTOR(S):	ConSol
IOU SERVICE TERRITORY:	SCE – 1100-04 SDG&E – 1102-04 PG&E – 1101-04
GEOGRAPHIC AREA:	PG&E,SCE & SDG&E utility service territories
TARGET MARKET:	Builders, Building Officials and their inspectors
IOU CONTRACT ADMINISTRATOR:	SCE
APPROVED BUDGET by SERVICE TERRITORY	SCE: \$ 724,842 SDG&E: \$ 181,210 PG&E: \$ 906,052 Total: \$1,812,104

PROGRAM DESCRIPTION:

This Building Industry Institute (BII) proposal for 2004-2005 Building Code and Standards Support is an Information-Only program to train production builders and local governments (building departments) in the proper implementation of the California Residential Energy Efficiency Standards (Title 24), methods and programs to exceed these Standards, and upcoming changes to the residential 2005 Title 24 Standards proposed for implementation in 2006. The proposed training is an extension and improvement upon the existing BII Builder Energy Code Training (BECT) program. The program is designed to change builder practices from not meeting the Title 24 requirements, to meeting them.

PROGRAM MODIFICATIONS:

None

PROGRAM BUDGETS AND TARGETS:

Targets: Program targets are as follows: (1) Train staff from production builders: 681 staff from 86 companies; (2) Train building department staff - 29 building departments; (3) As a direct result of builder and building department training, Improve compliance with Title 24, capturing at least a 6% improvement in heating, cooling, and water heating as measured by Title 24 for the average participating builder's homes; (4) Train builders and building department staff in the 2005 Title 24 improvements and encourage builders to use early adoption of the quality-construction and lighting portions of the 2005 Standards; (5) Inform builders of the IOU Statewide programs for Energy Star Homes and encourage participation.

	Program Budget	Energy Reduction Targets (kWh)	Demand Reduction Targets (kW)	Energy Reduction Targets (Therms)	Hard-to-Reach Targets
PG&E	\$ 376,022	471,4340	159	24,118	

14. City of Davis on behalf of Yolo County Partnership Yolo Energy Efficiency Project-1 (YEPP-1) - 1079-04

PROGRAM IMPLEMENTER(S):	City of Davis on behalf of Yolo County Partnership
PROPOSED SUBCONTRACTOR(S):	Valley Energy Efficiency Corporation
IOU SERVICE TERRITORY:	PG&E-1079-04
GEOGRAPHIC AREA:	Yolo County, especially West Sacramento, Woodland, Winters, and Davis; also unincorporated areas
TARGET MARKET:	RES: Low & Moderate Income, Spanish and Russian-speaking, rural MF & Mobile Home, renters; COMM: Very small, rural, leased facility, Spanish-speaking
IOU CONTRACT ADMINISTRATOR:	PG&E
APPROVED BUDGET	\$1,966,647

PROGRAM DESCRIPTION:

YEPP, a partnership of Yolo County and its municipal governments, will use community-based outreach to contact and involve local communities more successfully than previous programs. This hardware-incentive program will serve residential, multifamily, and commercial customers and will address lighting, cooling, and building envelope needs. Most residential measures are available free-of-charge. Rebates are paid to commercial retrofit customers on a kWh savings basis. YEPP will expand a predecessor program of the Davis Energy Efficiency Project (DEEP) throughout Yolo County.

PROGRAM BUDGETS AND TARGETS:

	Program Budget	Energy Reduction Targets (kWh)	Demand Reduction Targets (kW)	Energy Reduction Targets (Therms)	Hard-to-Reach Targets
PG&E	\$1,966,647	6,523,513	1,550	0	

	Program Budget	Energy Reduction Targets* (kWh)	Demand Reduction Targets* (kW)	Energy Reduction Targets* (Therms)	Hard-to-Reach Targets
SCE	\$2,000,000	6,041,261	1,430	0	

*Minimum expectations based upon reduced budget, pending program implementation plan finalization

22. Frontier Associates Green Building Technical Support – 1414-04

PROGRAM IMPLEMENTER(S):	Frontier Associates
PROPOSED SUBCONTRACTOR(S):	Austin Energy for Environmental Technology Center What's Working Green Resource Center
IOU SERVICE TERRITORY:	PG&E – 1414-04
GEOGRAPHIC AREA:	Bay Area
TARGET MARKET:	Residential New Construction
IOU CONTRACT ADMINISTRATOR:	PG&E
APPROVED BUDGET	\$ 1,131,931

PROGRAM DESCRIPTION:

This program is a continuation of a similar program funded in 2002-2003. It will continue to build and support the Green Affordable Housing Coalition, which is an information source on Green Building techniques to be used by affordable housing developers and public agencies. The program will train custom builders, remodelers, and affordable housing developers on Green Building techniques. It will also provide education on Green building techniques in the form of demonstration processes and targeted information outreach to potential homebuyers.

PROGRAM BUDGETS AND TARGETS:

	Program Budget	Energy Reduction Targets (kWh)	Demand Reduction Targets (kW)	Energy Reduction Targets (Therms)	Hard-to-Reach Targets
PG&E	\$ 1,131,931	NA	NA	NA	

PROGRAM DESCRIPTION:

This building retro-commissioning program consists of identifying and implementing changes in building operations and related hardware to reduce energy use. The tune-ups involve use of specific test procedures designed to identify and optimize energy performance of a building's existing system.

PROGRAM MODIFICATIONS:

There are no program changes proposed or adopted for 2004 and 2005.

PROGRAM BUDGETS AND TARGETS:

	Program Budget	Energy Reduction Targets* (kWh)	Demand Reduction Targets* (kW)	Energy Reduction Targets* (Therms)	Other Targets
SCE	\$ 3,641,526	18,647,980	5,114	620,925	See Plan
PG&E	\$ 3,641,526	18,356,872	5,034	664,359	See Plan
TOTAL	\$ 7,283,052	37,004,852	10,148	1,285,284	

*Minimum expectations based upon budget, and pending program implementation plan finalization

**36. Redwood Coast Energy Authority
Redwood Coast Regional Comprehensive Energy Information and
Education Program – 1416-04**

PROGRAM IMPLEMENTER(S):	Redwood Coast Energy Authority
PROPOSED SUBCONTRACTOR(S):	Local Government Commission K. J. Kammerer & Associates
IOU SERVICE TERRITORY:	PG&E – 1416-04
GEOGRAPHIC AREA:	Humboldt County, including the cities of Arcata, Blue Lake, Eureka, Ferndale, Fortuna, Trinidad, and Rio Dell
TARGET MARKET:	All residential and non-residential PG&E customers in Humboldt County
IOU CONTRACT ADMINISTRATOR:	PG&E
BUDGET APPROVED	\$953,746

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PROGRAM DESCRIPTION:

This information-only program provides comprehensive energy efficiency educational services and trainings tailored to local industry and needs. This program will provide a local resource to complement statewide marketing,

PROGRAM IMPLEMENTER(S):	Robert Mowris & Associates
PROPOSED SUBCONTRACTOR(S):	Alpen Software (for software, database, information) Barry Goldstein (for incentive fulfillment)
IOU SERVICE TERRITORY:	SCE – 1385-04 PG&E – 1395-04 SDG&E – 1437-04
GEOGRAPHIC AREA:	SCE, PG&E & SDG&E service territories with large peak cooling loads that would benefit most from AC efficiency improvement
TARGET MARKET:	HVAC Contractors for hard-to-reach (HTR) Residential and Small Commercial Customers
IOU CONTRACT ADMINISTRATOR:	SCE
APPROVED BUDGET	SCE: \$ 604,640 PG&E: \$ 808,539 SDG&E: \$ 254,621 Total: \$1,667,800

PROGRAM DESCRIPTION:

This is a hardware/incentive program that provides in-field training and upstream incentives to air conditioner contractors. The program includes computer diagnostic software that quickly determines whether or not there is a problem with RCA and then provides expert recommendations for correcting problems.

PROGRAM MODIFICATION:

None.

PROGRAM BUDGETS AND TARGETS:

	Program Budget	Energy Reduction Target* (kWh)	Demand Reduction Target* (kW)	Energy Reduction Target* (Therms)
SCE	\$ 604,640	1,983,499	1,520	0
PG&E	\$ 808,539	2,187,602	1,944	0
SDG&E	\$ 254,621	865,926	884	0
Total	\$1,667,800	5,037,027	4,348	0

40. SBW Consulting, Inc.**Compressed Air Management Program (CAMP) – 1229-04**

	Water Co.
TARGET MARKET:	Residential - Multifamily
IOU CONTRACT ADMINISTRATOR:	SoCalGas
APPROVED BUDGET	\$ 2,472,643

PROGRAM DESCRIPTION:

This is a hardware program that will provide gas energy savings assistance for the hard-to-reach multifamily (MF) market category of those customers of Southern California Gas Company (SoCalGas) which are **not** located within the service area of an IOU electric company. The Gas-Only Multifamily Program will provide for **comprehensive** residential energy efficiency renovations and retrofits by offering cash incentives and services to apartment tenants and owner/operators for the installation of all energy efficiency measures that SoCalGas has determined in its recent filings to be cost-effective under its evaluation of this market. To assure that the program primarily benefits the tenants, property owners will be **required to install all cost-effective gas savings “tenant” measures** within the dwellings in order to receive any “common area” incentives.

PROGRAM MODIFICATIONS:

The budget for this program was cut from that proposed and a proportional adjustment was made to the therms savings goal. As was required when this program ran during PY2002 and 2003, no more than a combined total of 50% of expenditures on incentives may go toward the replacement of faucet aerators and showerheads. This revision along with specifications for the measures that will be installed as well as those that are eligible to be replaced must also be included in a revised proposal before the administering IOU is authorized to enter a contract for this program.

PROGRAM BUDGETS AND TARGETS:

The following table is a summary of some of the key objectives of this program. The proposal should be consulted for a complete description of the program design and objectives.

	Program Budget	Energy Reduction Targets* (kWh)	Demand Reduction Targets* (kW)	Energy Reduction Targets* (Therms)
SoCalGas	\$2,472,643	0	0	1,038,009

*Minimum expectations based upon reduced budget, pending program implementation plan finalization.