

PUBLIC UTILITIES COMMISSION

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April 1, 2010

Advice Letter 4041

Ronald van der Leeden, Director
Rates, Revenues and Tariffs
555 W. Fifth Street, GT14D6
Los Angeles, CA 90013-1011

Subject: SoCalGas' 2010-2012 Energy Efficiency Compliance Filing

Dear Mr. van der Leeden:

Advice Letter 4041 is effective March 24, 2010.

Sincerely,

A handwritten signature in blue ink that reads "Julie A. Fitch".

Julie A. Fitch, Director
Energy Division



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November 23, 2009

Advice No. 4041
(U 904 G)

Public Utilities Commission of the State of California

Subject: SoCalGas' 2010-2012 Energy Efficiency Compliance Filing

In compliance with Ordering Paragraph (OP) 15 and OP 17 of Decision (D.) 09-09-047, Southern California Gas Company (SoCalGas) hereby submits its revised 2010-2012 Energy Efficiency Program Portfolio. This final program portfolio, along with all necessary supporting documentation, is incorporated herein as Attachments A through F.

Purpose

This filing complies with the California Public Utilities Commission's (Commission) directive to submit SoCalGas' final 2010-2012 energy efficiency program plans in accordance with D.09-09-047.

Background

In D.09-09-047, issued October 1, 2009, the Commission approved SoCalGas' energy efficiency program plans which are to be submitted through a compliance filing. D.09-09-047 addresses: (1) the energy saving goals that must be achieved between 2010 and 2012; (2) the budgets authorized to achieve the energy savings goals and the cost-effectiveness finding that is required, with these two in turn determining justifiable ratepayer costs and energy resource savings; (3) the programs authorized to produce these savings; and (4) the evaluation, measurement, and verification (EM&V) procedures used to ensure projected savings actually occur. This advice letter serves as SoCalGas' compliance filing required in D.09-09-047.

As requested in D.09-09-047, OP 15 and OP 17, this filing contains all the details of the following: (1) an allocation of administrative costs; (2) a complete cost-effectiveness showing; (3) an allocation of EM&V costs; (4) establishment of revised energy efficiency budgets approved for program 2010-2012; (5) revised tariff sheets to implement the authority granted by D.09-09-047; (6) all portfolio application tables and budget and savings placemats; (7) the individual utility E3 calculators as modified by the Energy Division to use as the base starting point for modeling the portfolio mix of measures and budget changes; (8) a list of all bridge funding programs, showing the adopted budgets per program and any fund additions, fund shifts, and deletions; (9) Standard Rate and Bill

Impact Tables by major customer class, showing changes from existing bridge funding rate allocation levels to decision-compliant rate increases or decreases, as applicable; (10) Standard revenue and funding tables, identifying the adopted budgets, the applicable unspent/unallocated funds to be used to reduce the budgets, and identifying applicable electric franchise fees and uncollectibles; and (11) revised incentive payment levels adopted in OP 4 of D.09-09-047, reduced to levels consistent with those provided by Southern California Edison Company and Pacific Gas and Electric Company for similar measures. The following attachments meet the requirements of OP 15:

- Attachment A: Compliance with Ordering Paragraphs in D.09-09-047
- Attachment B: Portfolio Cost-Effectiveness E3 Calculators
- Attachment C: Energy Division Tables, Graphs & Pie Charts
- Attachment D: 2010-2012 Energy Efficiency Portfolio Administrative Costs Definitions
- Attachment E: Bridge Funding Table

On November 18, 2009, ALJ Gamson issued "Ruling Regarding Non-DEER measure Ex Ante Values." The Ruling Attachment (at page 3) states, "In parallel with the work on the compliance filing the Utilities will prepare and submit to ED a list of all measures in each HIM group contained within the E3 calculators submitted in their compliance filing. This list of HIM groups and the measures within each HIM group shall be in order of portfolio contribution, and identified as either DEER or non-DEER measures. This list will be submitted for ED review no later than the date the compliance filing is due." SoCalGas' HIM measures are listed in Attachment F: List of High Impact Measures (HIM)

OP 15e directs SoCalGas to file revised tariff sheets to implement the authority granted by this decision and notes that the revised tariff sheets shall become effective January 10, 2010, subject to a finding of compliance by the Energy Division. On November 2, 2009, SoCalGas filed Advice No. 4032 to update its Public Purpose Program (PPP) Gas Surcharge rates effective January 1, 2010. The requirements of D.09-09-047 OP 15e will be met when SoCalGas files an Advice Letter in November 2010 to update the PPP Surcharge rates effective January, 1, 2011.

No cost information is required for this advice filing.

This advice filing will not increase any rate or charge, cause the withdrawal of service, or conflict with any other schedule or rule.

Protest

Anyone may protest this Advice Letter to the Commission. The protest must state the grounds upon which it is based, including such items as financial and service impact, and should be submitted expeditiously. The protest must be made in writing and must be received within 20 days of the date this Advice Letter. There is no restriction on who may file a protest. The address for mailing or delivering a protest to the Commission is:

CPUC Energy Division
Attn: Tariff Unit
505 Van Ness Avenue
San Francisco, CA 94102

Copies of the protest should also be sent via e-mail to the attention of both Maria Salinas (mas@cpuc.ca.gov) and Honesto Gatchalian (jnj@cpuc.ca.gov) of the Energy Division. A copy of the protest should also be sent via both e-mail and facsimile to the address shown below on the same date it is mailed or delivered to the Commission.

Attn: Sid Newsom
Tariff Manager - GT14D6
555 West Fifth Street
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Facsimile No. (213) 244-4957
E-mail: snewsom@SempraUtilities.com

Effective Date

SoCalGas believes this Advice Letter is subject to Energy Division disposition and should be classified as Tier 2 (effective upon staff's approval) pursuant to GO 96-B. Therefore, SoCalGas respectfully requests that this filing become effective on December 23, 2009, which is 30 calendar days after the date filed.

Notice

A copy of this advice letter has been served on the utilities and interested parties on the attached Advice Letter Distribution Lists, including interested parties to service list A.08-07-022, by either providing them a copy electronically or by mailing them a copy hereof, properly stamped and addressed.

Ronald van der Leeden
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MUST BE COMPLETED BY UTILITY (Attach additional pages as needed)

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EXPLANATION OF UTILITY TYPE

ELC = Electric GAS = Gas
PLC = Pipeline HEAT = Heat WATER = Water

(Date Filed/ Received Stamp by CPUC)

Advice Letter (AL) #: 4041

Subject of AL: SoCalGas' 2010-2012 Energy Efficiency Compliance Filing

Keywords (choose from CPUC listing): Energy Efficiency, Compliance

AL filing type: Monthly Quarterly Annual One-Time Other

If AL filed in compliance with a Commission order, indicate relevant Decision/Resolution #:

D09-09-047

Does AL replace a withdrawn or rejected AL? If so, identify the prior AL No

Summarize differences between the AL and the prior withdrawn or rejected AL¹: N/A

Does AL request confidential treatment? If so, provide explanation: No

Resolution Required? Yes No

Tier Designation: 1 2 3

Requested effective date: December 23, 2009

No. of tariff sheets: 0

Estimated system annual revenue effect (%): N/A

Estimated system average rate effect (%): N/A

When rates are affected by AL, include attachment in AL showing average rate effects on customer classes (residential, small commercial, large C/I, agricultural, lighting).

Tariff schedules affected: _____

Service affected and changes proposed¹: N/A

Pending advice letters that revise the same tariff sheets: _____

Protests and all other correspondence regarding this AL are due no later than 20 days after the date of this filing, unless otherwise authorized by the Commission, and shall be sent to:

CPUC, Energy Division

Attention: Tariff Unit

505 Van Ness Ave.,

San Francisco, CA 94102

mas@cpuc.ca.gov and jnj@cpuc.ca.gov

Southern California Gas Company

Attention: Sid Newsom

555 West 5th Street, GT14D6

Los Angeles, CA 90013-1011

SNewsom@semprautilities.com

¹ Discuss in AL if more space is needed.

Southern California Gas Company Advice No. 4041 Attachments:

Attachment A: Compliance with Ordering Paragraphs in D.09-09-047

Attachment B: Portfolio Cost-Effectiveness E3 Calculators

Attachment C: Energy Division Tables, Graphs & Pie Charts

Attachment D: 2010-2012 Energy Efficiency Portfolio Administrative Costs Definitions

Attachment E: Bridge Funding Tables

Attachment F: High Impact Measures (HIM)

Attachment A:

Southern California Gas Company

**Compliance with Ordering Paragraphs in
D.09-09-047**

Attachment A: Compliance with Ordering Paragraphs in D.09-09-047

Demonstration of SoCalGas' Compliance with D.09-09-047

SoCalGas' Advice Letter and its attachments are in compliance with all applicable Commission directives regarding the design and implementation of the 2010-2012 energy efficiency programs. SoCalGas addresses below the various Ordering Paragraphs ("OP") in **D.09-09-047** required in this compliance filing:

Ordering Paragraph 3:

The budgets for energy efficiency portfolios for 2010 through 2012 shall be:

c. \$285 million for Southern California Gas Company. Southern California Gas Company is also authorized to incorporate up to \$45 million of unspent, uncommitted funds into its budget; and

Response: SoCalGas' budgets for energy efficiency portfolios for 2010 through 2012 are reflected in Attachment C: Energy Division Tables, Graphs & Pie Charts.

Ordering Paragraph 4:

San Diego Gas & Electric Company and Southern California Gas Company shall reduce incentive payments to customers for energy efficiency measures to levels consistent with those provided by Southern California Edison Company (SCE) and Pacific Gas and Electric Company (PG&E) for similar measures, as provided for in Appendix 3 to this decision.

Response: SoCalGas has adjusted its incentive payments to levels consistent to those of Southern California Edison Company and Pacific Gas and Electric Company for similar measures and Appendix 3 of D.09-09-047. The revised incentive payments are evident in the detail of its E3 calculators in Attachment B: Portfolio Cost-Effectiveness E3 Calculators.

Ordering Paragraph 5:

The 2010-2012 annual and cumulative energy savings goals for Pacific Gas and Electric Company, Southern California Edison Company, Southern California Gas Company, and San Diego Gas & Electric Company shown in Table 2 are adopted.

Response: SoCalGas' 2010-2012 adopted annual and cumulative energy savings goals are reflected in Attachment C: Energy Division Tables, Graphs & Pie Charts Table 1.1.

Ordering Paragraph 13:

For Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company in 2010 to 2012, the following caps and targets are adopted:

Response: SoCalGas’ 2010-2012 portfolio application tables, budget and savings placemats are reflected in Attachment C: Energy Division Tables, Graphs & Pie Charts.

- a. Administrative costs for utility energy efficiency programs (excluding third party and/or local government partnership budgets) are limited to 10% of total energy efficiency budgets. Administrative costs shall be closely identified by and consistent across utilities. Administrative costs shall not be shifted into any other costs category. Utilities shall not reduce the non-utility portions of local government partnership and third party implementer administrative costs, as compared to levels contained in budgets approved herein, unless those levels exceeded 10% in the July 2009 utility supplemental applications in this proceeding;

Response: SoCalGas’ overall portfolio administration budgets are within the cap. The program budget breakdowns are provided in Attachment C, Table 4.2.

- b. Marketing, Education and Outreach costs for energy efficiency are set at 6% of total adopted energy efficiency budgets, subject to the fund-shifting rules in Section II, Rule 11 of the Energy Efficiency Policy Manual;

Response: SoCalGas’ overall portfolio Marketing, Education and Outreach budget are within the target. The program budget breakdowns are provided in Attachment C, Table 4.2.

- c. Non-resource costs (excluding non-resource direct implementation costs) are set at 20% of the total adopted energy efficiency budgets; and

Response: SoCalGas’ Non-resource costs (excluding non-resource direct implementation costs) budget are within the target. The program budget breakdowns are provided in Attachment C, Table 4.2.

Overall Portfolio Percentages

Utility	Year	Admin %	Marketing %	DI %	Incentive %
SOCALGAS	2010	9.41%	5.88%	31.18%	53.53%
SOCALGAS	2011	9.21%	5.70%	31.39%	53.70%
SOCALGAS	2012	9.45%	5.74%	30.55%	54.26%

Non-Resource Program Percentages

Utility	Year	Admin %	Marketing %	DI %	Incentive %	Program Type
SOCALGAS	2010	16.67%	9.63%	73.69%	0.00%	Non-Resource
SOCALGAS	2011	16.03%	9.44%	74.53%	0.00%	Non-Resource
SOCALGAS	2012	16.82%	9.61%	73.58%	0.00%	Non-Resource

Resource Program Percentages

Utility	Year	Admin %	Marketing %	DI %	Incentive %	Program Type
SOCALGAS	2010	6.71%	4.49%	15.42%	73.38%	Resource
SOCALGAS	2011	6.73%	4.34%	15.71%	73.22%	Resource
SOCALGAS	2012	6.85%	4.38%	15.38%	73.39%	Resource

- d. The utilities shall not unduly reduce Strategic Planning non administrative costs as compared to resource program direct implementation non-incentive costs.

Response: Any budget reduction for SoCalGas’ Strategic Planning non administrative budgets are a result of the budget adjustments necessary to align it overall portfolio budget with the final approved budget of \$285 million.

Ordering Paragraph 15:

Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall, within 60 days of the effective date of this decision, file a “compliance” Advice Letter containing the following information:

- a. An allocation of administrative costs among programs, subject to the 10% cap required by Ordering Paragraph 13 of this decision. This shall include a detailed breakdown of all administrative costs required to support energy efficiency programs including regulatory costs and other partial support functions;

Response: SoCalGas has adhered to the allocation of administrative costs among programs as reflected in the program budget details in Attachment C, Table 7.1. SoCalGas, together with the San Diego Gas & Electric Company, Southern California Edison Company and Pacific Gas & Electric Company have consulted with Energy Division staff to develop a common understanding and definition of the various cost categories discussed in the decision. These common definitions are in Attachment E: 2010-2012 Energy Efficiency Portfolio Administrative Costs Definitions.

- b. A complete cost-effectiveness showing including anticipated risk/reward incentive payments (or other incentive payments developed in Rulemaking 09-01-019);

Response: SoCalGas’ 2010-2012 cost-effectiveness are reflected in Attachment B: Portfolio Cost-Effectiveness E3 Calculators.

- c. An allocation of EM&V costs, subject to the tentative 4% cap required by Ordering Paragraph 51 of this decision;

Response: SoCalGas’ 2010-2012 EM&V costs are reflected in Attachment C: Energy Division Tables, Graphs & Pie Charts—Table 5.1.

- d. Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas and Electric Company and Southern California Gas Company shall establish the

revised energy efficiency budgets approved for program years 2010-2012. The adopted budgets shall then add any unspent/uncommitted funds, and FF&U for electric, as identified above. The revenue changes authorized by this decision shall be consolidated with other year-end rate changes occurring for each utility to be effective January 1, 2010;

Response: SoCalGas' 2010-2012 revised energy efficiency budgets are reflected in Attachment C: Energy Division Tables, Graphs & Pie Charts—Table 6.2.

- e. Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas and Electric Company and Southern California Gas Company shall file revised tariff sheets to implement the authority granted by this decision. The revised tariff sheets shall become effective January 1, 2010, subject to a finding of compliance by the Energy Division, and shall comply with General Order 96-B. The revised tariff sheets shall apply to service rendered on or after their effective date;

Response: OP 15e directs SoCalGas to file revised tariff sheets to implement the authority granted by this decision and notes that the revised tariff sheets shall become effective January 1, 2010, subject to a finding of compliance by the Energy Division. On November 2, 2009, SoCalGas filed Advice No. 4032, Update of Public Purpose Program (PPP) Surcharge Rates Effective January 1, 2010. The requirements of OP 15.e will be met when SoCalGas files an Advice Letter in October or November 2010 to update the PPP Surcharge rates effective January, 1, 2011.

- f. All portfolio application tables and budget and savings placemats, updated to reflect changes as described above;

Response: SoCalGas' 2010-2012 portfolio application tables, budget and savings placemats are reflected in Attachment C: Energy Division Tables, Graphs & Pie Charts.

- g. The individual utility E3 calculators as modified by Energy Division to use as the base starting point for modeling the portfolio mix of measures and budget changes. Energy Division shall notify the assigned Administrative Law Judge and Commissioner of significant deviations from the modified E3 calculators;

Response: SoCalGas' updated E3 calculators for energy efficiency portfolios for 2010 through 2012 are reflected in Attachment B: Portfolio Cost-Effectiveness E3 Calculators.

- h. A list all bridge funding programs, showing the adopted budgets per program and any fund additions, fund shifts, and deletions. This listing will then add or delete all programs and budgets in compliance with this decision, showing all fund additions, shifts, and deletions, to final program budgets;

Response: SoCalGas' list of 2009 bridge funding programs are reflected in Attachment F: Bridge Funding Table. Fund shifts that have been completed prior to this filing were done with appropriate notification to its PRG. Additional required fund shifts have also

been identified in this filing and a notice of these additional fund shifts to its PRG will be provided. All other changes to program bridge funding budgets approved in D09-09-047.

- i. Standard Rate and Bill Impact Tables by major customer class, showing changes from existing bridge funding rate allocation levels to decision-compliant rate increases or decreases as applicable. A second set of tables showing changes from existing bridge funding revenue allocation levels to decision-compliant revenue increases or decreases by major customer class shall accompany the rate tables. The average rate for bundled-service customers and the associated usage will accompany these tables; and

Response: SoCalGas' 2010-2012 Standard Rate and Bill Impact Tables by major customer class are reflected in Attachment C: Energy Division Tables, Graphs & Pie Charts Table 6.1.

- j. Standard revenue and funding tables, identifying the adopted budgets, the applicable unspent/unallocated funds to be used to reduce the budgets; and identifying applicable electric franchise fees and uncollectibles (FF&U). A second set of tables shall identify revenues to be collected under each funding source PGC funds, Procurement funds, and Gas Public Purpose Program (PPP) funds, by year.

Response: SoCalGas' 2010-2012 Standard revenue and funding tables are reflected in Attachment C: Energy Division Tables, Graphs & Pie Charts Table 6.2.

Ordering Paragraph 16:

The revenue changes authorized by this decision shall be consolidated with other year-end rate changes occurring for Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company.

Response: SoCalGas' 2010-2012 revenue changes authorized by this decision are reflected in Attachment C: Energy Division Tables, Graphs & Pie Charts Tables 6.1 and 6.2.

Ordering Paragraph 17:

San Diego Gas & Electric Company and Southern California Gas Company shall include the revised incentive payment levels adopted in Ordering Paragraph 4 of this decision in their "compliance" Advice Letters required in Ordering Paragraph 15 of this decision.

Response: Please refer to response to Ordering Paragraph 4 above.

Ordering Paragraph 18:

All programs approved in this decision shall be undertaken by Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company for the 2010 to 2012 portfolio period. These utilities shall not eliminate approved programs or subprograms which implement the

California Energy Efficiency Strategic Plan adopted in Decision 08-09-040 unless authorized pursuant to the Advice Letter process.

Response: SoCalGas has not eliminated any programs which implement the California Energy Efficiency Strategic Plan. SoCalGas' final programs and subprograms are listed in Attachment C: Energy Division Tables, Graphs & Pie Charts Table 7.1.

Ordering Paragraph 19

The following energy efficiency pilot programs of Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company are approved, subject to the requirements listed in Ordering Paragraph 20: PG&E ZNE Pilot Program, PG&E Innovator Pilots, PG&E Green Communities program, SCE Sustainable Communities program, SDG&E and SoCalGas Sustainable Communities programs, SCE Sustainable portfolios program, SDG&E Micro-Grid Pilot Program and WE&T Pilot programs (Building Commissioning Workshop Series, Residential HVAC Seminars, Comprehensive Evaluation of Food Svc. Center, Green Pathways, Green Training Collaborative). In addition, for Southern California Edison Company, a pilot program for Local Government Strategic Plan programs is approved with a budget of \$32 million.

Response: SoCalGas has included its Sustainable Communities program and Micro-Grid Program and will provide the required information as specified in D.09-09-047 Ordering Paragraph 20.

Ordering Paragraph 21:

The proposed Statewide Residential Energy Efficiency Programs of Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company are approved with the following modifications:

- a. Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall include a Prescriptive Whole House Retrofit Program in their statewide residential program, consistent with guidance provided in this decision. Funding for the Prescriptive Program addition and expanding the Whole House Retrofit Program is authorized at \$100 million statewide. Funding shall be divided as follows: \$46 million for Pacific Gas and Electric Company; \$33 million for Southern California Edison Company; \$13 million for San Diego Gas & Electric Company; and \$8 million for Southern California Gas Company;

Response: SoCalGas has included the Prescriptive Whole House Retrofit Program in its statewide residential program with a budget of \$8 million. The statewide program implementation plan will be submitted via Advice Letter by December 15, 2009.

Ordering Paragraph 24

The proposed Statewide New Construction energy efficiency programs of Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company are approved, with the following modifications:

- a. Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall adjust the per-unit (kilowatt-hour, kilowatt, therm) incentive levels within their proposed incentive structure such that the CAHP program provides participants an average of 50% of the incremental measure cost at 20% above Title 24;

Response: SoCalGas has adopted the new incentive levels which will be incorporated into the 2010-2012 programs structure.

- b. For the CAHP program, Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall offer a \$1,000 performance bonus per unit that is built at or above Title 24 by 30% and participates in the NSHP at the Tier 2 level;

Response: This required performance bonus has been built into the overall incentive structure.

- c. Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall coordinate their CAHP performance bonus for solar hot water with the Energy Division's proposed CSI Thermal Energy program, authorized by AB 1470;

Response: SoCalGas will coordinate its CAHP performance bonus for solar hot water with the Energy Division's proposed CSI Thermal Energy program, authorized by AB 1470 and Southern California Edison, the administrator of CSI in SoCalGas' service territory.

- d. Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall reduce the size of their CAHP program budgets from their July 2, 2009 filing by 30%;

Response: SoCalGas has reduced its CAHP in accordance with D.09-09-047. The revised budgets is reflected in Attachment C: Energy Division Tables, Graphs & Pie Charts Table 7.1.

- e. The Strategic Plan interim milestone for residential new construction, adopted in Decision 08-09-040, is clarified so that the milestone is based upon current 2008 Title 24 building code such that the interim milestones for 2011 are 50% of new homes

exceed 2008 Title 24 standards by 20%, and 10% of new homes exceed 2008 Title 24 standards by 40%;

Response: SoCalGas will aggressively encourage program participants to meet these revised new building milestones.

- f. Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall benchmark buildings in all Savings By Design projects in the program cycle 2010-2012. Utilities should use data collected from the calendar year 2010 to report new and existing benchmarking data to the Energy Division and the service list by July 1, 2011; and

Response: SoCalGas, together with PG&E, SCE and SoCalGas' are developing a plan to implement the Energy Star benchmarking tool for all Savings By Design projects. Benchmarking data will be provided to the Energy Division and service list by July 1, 2011.

Ordering Paragraph 25:

The proposed statewide Codes & Standards energy efficiency programs of Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company are approved, with the following modifications:

- a. Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall ensure that the activities in the Compliance Enhancement sub-program (CEP) only target Federal Standards and pre-existing codes and standards (non- CASE) measures) that have low compliance rates in these utilities' service territories; and

Response: SoCalGas' Codes and Standards program is currently involved with national codes and standards (e.g. ASHRAE Standards 90.1, 189; DOE appliance regulations, etc.) that have a direct impact on our ratepayers and local service territories, the program will continue these activities as part of the CEP Sub-program focus in addition to pre-existing (non-CASE) measures. In addition the Codes and Standards program will be working with building departments to encourage strict Title 24 enforcement focusing on training and compliance for all Title 24 measures, not just those sponsored by the utilities C&S programs.

- b. Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall ensure that activities that are related to voluntary programs related to reach codes support activities associated with other energy efficiency programs such as New Construction programs.

Response: The Codes and Standards program will to continue its activities associated with voluntary programs and energy efficiency programs including New Construction and Local Government programs.

Ordering Paragraph 28:

Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall consult with, inform and advise local governments and other key entities of activities and opportunities to participate in Zero Net Energy pilots, as well as lessons learned.

Response: SoCalGas is working together with its Local Government Partnership Programs to provide trainings on Zero Net to the various Public Agency Councils in Southern California.

Ordering Paragraph 30:

The proposed Statewide and Local Commercial energy efficiency programs of Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company are approved, with the following modifications:

- a. Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall benchmark all facilities that enter any of the Commercial Energy Efficiency Program sub-programs for services. The budget for Southern California Edison Company for benchmarking is set at \$4.8 million;

Response: SoCalGas is working together with PG&E, SCE and SoCalGas to develop the benchmarking tool and will make the tool available to all its participants in its Commercial Energy Efficiency programs.

- b. San Diego Gas & Electric Company and Southern California Gas Company shall create feedback loops for local programs, Local Strategic Development & Integration and Local Non-Residential (known as BID), where overlap occurs with the statewide programs;

Response: The focus of SoCalGas' Local Non-Residential Program (LNRP) is to effect lasting market transformation through the installation of large, customized energy efficiency projects. To maintain this focus and ensure continuous program improvement, SoCalGas will coordinate with the statewide teams for the Statewide Agriculture, Commercial, and Industrial EE programs. Through this coordination, the SoCalGas will share program developments and lessons learned, and at the same time, incorporate innovations from the other IOUs. This will ensure that useful findings and approaches will be adopted into the LNRP.

- c. All utility-run local commercial energy efficiency programs shall adopt the benchmarking recommendation, consistent with the commercial statewide program; and

Response: Please refer to response to Ordering Paragraph 30a above.

Ordering Paragraph 34:

The proposed Marketing Education and Oversight energy efficiency programs of Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company are approved, subject to the following modifications. Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company and Southern California Gas Company shall:

- Work under the direction and guidance of the Commission staff to implement the 2010–2012 Statewide Marketing, Education and Outreach program. This includes but is not limited to these tasks: brand assessment/creation, audience segmentation, integrated communication planning, web portal development, and the Statewide M&O program implementation for 2010-2012;
- Continue existing statewide ME&O programs through the selection of the 2010-2012 Statewide ME&O third party contractors and the launch of the statewide program. In determining the appropriate level of funding, the utilities shall take into account the need to wind down campaigns that will be discontinued and the need to effectively launch a new program;
- Institute the range of web tools suggested by parties to ensure that the web portal is a comprehensive, user-friendly and secure platform that provides access to information and networking that advances energy efficiency practices policies, technologies, as well as other clean energy options. Phase I of the web portal will be for energy efficiency practitioners and Phase II will be for consumers;
- Work under the direction and guidance of the Commission to develop and issue a competitive solicitation process to hire a third party(ies) to implement the 2010-2012 Statewide M&O subprogram. The winning bidder's proposal will be available upon request;
- In the Low-Income Energy Efficiency marketing effort, utilize the market research and segmentation information gained through the statewide ME&O for maximum impact and success across low income communities in the state;
- Use the new or existing brand alone or in a co-branded capacity across all energy efficiency marketing efforts for all programs;
- Undertake a review of all energy efficiency portfolio programspecific energy efficiency marketing to ensure that the marketing is consistent with the statewide

Marketing, Education and Outreach implementation plan and eliminate any redundancies or conflicts between the statewide Marketing, Education and Outreach and program specific Marketing, Education and Outreach;

- Increase outreach to low income and diverse ethnic groups using in-language culturally appropriate messages and trusted message channels such as Community Based Organizations, in all energy efficiency marketing efforts;
- Work with Energy Division and the brand consultants to develop an appropriate tag line or other method to clearly state that Marketing, Education and Outreach materials are funded by ratepayers;
- Use the Marketing, Education and Outreach brand for all Low- Income Energy Efficiency marketing efforts with the use of a unique Low-Income Energy Efficiency program name that all utilities will use to describe the Low-Income Energy Efficiency program; and
- Coordinate all energy efficiency Marketing, Education and Outreach programs with Demand Response Marketing, Education and Outreach programs, including Flex Alert, program specific and utility specialized marketing to ensure integration across Demand Side Management programs by the next portfolio cycle, create a statewide subprogram for low income, ethnic and hard to reach populations.

Response: SoCalGas, together with the other IOUs, will work with Commission Staff to develop and implement all Statewide Marketing, Education and Outreach initiatives, including branding, communication and web portal development. These efforts will be integrated and coordinated with the LIEE, DRP, CSI and DG programs efforts. The IDSM Taskforce is one of the venues by which these integrated efforts can be accomplished.

Until the new 2010-2012 Statewide ME&O program is in place, SoCalGas will continue to fund the existing Statewide ME&O programs. In addition, SoCalGas will review its program marketing, communication and outreach efforts to ensure that it is consistent with Statewide ME&O efforts and thereby reduce redundancies and potential conflicts.

Ordering Paragraph 35:

Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company, working under the direction of Energy Division, shall implement the recommendations of the brand assessment report including, as appropriate, development of a new statewide smart energy brand that will effectively elevate customer participation in the suite of clean energy options. The Marketing, Education and Outreach brand's scope shall include energy efficiency, low income energy efficiency, demand response, and renewable self-generation program offerings.

Response: SoCalGas is currently working with the CPUC, the other IOU's and the vendor to implement the recommendations of the brand assessment report. To date, SoCalGas has participated in the process through statewide MEO messaging workshops, brand strategy and creating message points. The web portal has been developed in a 'beta' version and SoCalGas has navigated the links to insure everything works. In the interim, the Flex Your Power website has been maintained for continuity and bridging until the new portal is ready for launch. The next step is development of the statewide marketing plan which is scheduled for December 3 2009.

Ordering Paragraph 36:

The proposed energy efficiency Workforce Education and Training programs of Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company are approved. Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall make the findings of the Needs Assessment (ordered in Decision 08-09-040) publicly available by posting them to the energy efficiency web portal ordered to be adopted in this decision and sending a notice of this posting to the service list in this proceeding and the Distributed Generation and Demand Response proceedings. Within one month of disclosing Needs Assessment findings, the utilities shall host a public workshop to disseminate the results. Within 60 days from the date of the workshop these utilities shall jointly file an Advice Letter to modify the existing Workforce Education and Training statewide program consistent with the Needs Assessment.

Response: The utilities will host a public workshop within one month of disclosing Needs Assessment findings. Within 60 days from the date of the workshop utilities shall jointly file an Advice Letter to modify the existing Workforce Education and Training statewide program consistent with the Needs Assessment.

Ordering Paragraph 37:

The Workforce Education and Training Task Force established by Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall monitor and track progress of the Statewide Workforce Education and Training program and monitor and track revised strategies to meet Strategic Plan goals and objectives. The Task Force shall hold at least one publicly-noticed meeting annually.

Response: The CA-IOU Workforce Education and Training Task Force will conduct at a minimum, one publicly-noticed meeting annually. The Task Force shall monitor and track progress of the Statewide Workforce Education and Training program and monitor and track revised strategies to meet Strategic Plan goals and objectives.

Ordering Paragraph 39:

The proposed energy efficiency Local Government Partnership programs of Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company are approved, subject to the following modifications:

- Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall benchmark all government buildings and facilities impacted by a utility program in a substantial way;

Response: SoCalGas plans to benchmark all local government partnership buildings that participate in the programs. More information will be included in the development of the final program implementation plan.

- Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall work cooperatively with local government partners to provide usage information on local government facilities and building sectors and to facilitate the transfer of usage data for private buildings, as authorized by written paper or electronic customer consent;

Response: SoCalGas is currently working with the Energy Division to ensure usage data is provided accordingly.

- Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall provide one, statewide list of Strategic Plan strategies that local governments can choose among, and shall measure and track partners' progress on strategy milestones;

Response: All IOUs are currently working to provide the Strategic Plan list by the February 2010 deadline.

- Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall submit criteria for assessing reasonable scopes of work and funding end points for all three categories of local government partnership work;

Response: IOUs are working with Energy Division to develop a plan for how to submit criteria for assessing reasonable scopes of work and funding end points for all three categories of local government partnership work.

- Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall fund a non-utility position for a statewide local government energy efficiency best practices coordinator at \$200,000/year. They shall work with this coordinator to convene an annual local government best practices forum;

Response: SoCalGas will contribute its proportionate share to fund a non-utility position for a statewide local government energy efficiency best practices coordinator.

- Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall provide integrated audits to government partners where building size makes it cost effective;

Response: SoCalGas will to offer Integrated Audits (as developed through the utilities efforts with the IDSM taskforce) to its local government partner.

- Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall assess and report to Energy Division on best practices and the cost-effectiveness of local government direct install and utility core program marketing programs, and shall modify or eliminate such programs in early 2010, as warranted;

Response: Not Applicable” for the DI component for SoCalGas.

- Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall not use energy efficiency funds in any way which would discourage or interfere with a local government’s efforts to consider becoming, or to become, a Community Choice Aggregator.

Response: SoCalGas has never used funds to discourage or interfere with local governments efforts to become a Community Choice Aggregator and will continue this policy in the 2010-2012 cycle.

Ordering Paragraph 40:

The proposed energy efficiency financing programs of Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company are approved with the following modifications:

- Each loan pool will be a revolving fund, applying loan repayments to make additional loans in the future;
- Commercial loans may have their terms extended beyond five years, not to exceed the expected useful life (EUL) of the bundle of efficiency measures proposed, when credit and risk factors support this;
- Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company may exceed the individual loan cap for institutional customers up to a total of \$1 million per facility, for unique opportunities to capture large savings, and when all other terms will be met;
- Pacific Gas and Electric Company shall increase its target lending pool to \$18.5 million, equivalent to the combined targets for Southern California Edison Company and Southern California Gas Company, and do so by transferring financing program

budget funds otherwise proposed for taxes and billing system modifications for on-bill repayments;

- Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company should not file any advice letters for additional financing mechanisms beyond On-Bill Financing until a Energy Division publishes a report on energy efficiency financing.

Response: SoCalGas is currently establishing a revolving loan pool which is scheduled to take effect by early 2010. Each loan pool will apply loan repayments to make additional loans in the future. In addition, current commercial loans may have their terms extended beyond five years, not to exceed the expected useful life (EUL) of the bundle of efficiency measures proposed, when credit and risk factors support this.

Ordering Paragraph 46:

Pacific Gas and Electric Company, Southern California Edison Company, San Diego Gas & Electric Company, and Southern California Gas Company shall continue existing contracts that are approved in this decision to be extended for the 2010-2012 period with government partnerships and third-party implementers until March 1, 2010 or 60 days after the approval of the “compliance” Advice Letter required by Ordering Paragraph 15 of this decision, whichever is later.

Response: SoCalGas is working to extend all continuing local government and third party program contracts until March 1, 2010 or 60 days after the approval of this Advice Letter, whichever is later, to prevent “start-stops” and delays in program implementation.

Ordering Paragraph 50:

The overall energy efficiency Evaluation, Measurement and Verification budget is tentatively set at 4 percent of overall energy efficiency portfolio budgets. This figure is subject to review in a future Evaluation, Measurement and Verification decision in this docket. Energy Division shall have the means to obtain additional funding to meet the Commission’s EM&V commitments.

Response: SoCalGas has budgeted 4% of its portfolio budget for EM&V as reflected in Attachment C: Energy Division Tables, Graphs & Pie Charts, Table 5.1.

Attachment B:

Southern California Gas Company

Portfolio Cost-Effectiveness E3 Calculators

Program Summary		Nominal	Present Value
Proposer Name	SoCalGas		
Program Name	IOU Core Programs		
Total Program Budget (\$)	\$ 230,615,137	\$	214,744,263
Net Participant Cost (\$)	\$ 100,153,119	\$	87,291,641

Avoided Cost Version
5/10/2008
5/22/2008
Base Year
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Program Impacts								
	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net Jul-Sept Pk (kW)	Net Dec-Feb Pk (kW)	Net CEC (kW)	User Entered kW
2010-2012	33,599,976	671,330,150	69,492,645	1,130,167,832	12,012	2,422	7,291	12,470
2013-2016	-	-	-	-	-	-	-	-

Cost Effectiveness (Lifecycle Present Value Dollars)							
	Cost	Benefits			Benefit - Cost		Notes
		Electric	Gas	Incentives	NPV	B/C Ratio	
Program TRC (\$)	\$ 302,035,904	\$48,746,809	\$437,272,544	NA	\$183,983,449	1.61	*1
Program PAC (\$)	\$ 214,744,263	\$48,746,809	\$437,272,544	NA	\$271,275,090	2.26	*1,2
Program RIM (\$)	\$ 510,175,123	\$48,746,809	\$437,272,544	NA	(\$24,155,769)	0.95	*1

*1 B/C Ratio is an approximation because any supply cost increases are treated as negative benefits rather than as a cost as in the Standard Practice Manual
*2 PAC benefits include environmental costs. This is to be consistent with the TRC benefits, but is not strictly consistent with the Standard Practice Manual.

Levelized Cost and Benefit (All Measures Installed through 2016)					
	Discounted Savings		Cost	Benefits	Benefit - Cost NPV
	kWh	Therms			
TRC (\$/kWh)	297,350,977		\$ 0.0778	\$ 0.1639	\$ 0.0861
PAC (\$/kWh)	297,350,977		\$ 0.0778	\$ 0.1639	\$ 0.0861
RIM (\$/kWh)	297,350,977		\$ 0.1721	\$ 0.1639	\$ (0.0081)
TRC (\$/therm)		543,843,424	\$ 0.51	\$ 0.80	\$ 0.2912
PAC (\$/therm)		543,843,424	\$ 0.35	\$ 0.80	\$ 0.4517
RIM (\$/therm)		543,843,424	\$ 0.84	\$ 0.80	\$ (0.0400)

Emissions Reductions						
Annual Reductions	Electric Reductions			Gas Reductions		* annual reductions are the units implemented in the year, times the annual emission reduction for the measure.
	CO2 (tons)	NOX (lbs)	PM-10 (lbs)	CO2 (tons)	NOX (lbs)	
2010	7,000	2,034	881	133,921	262,310	
2011	7,000	2,034	881	136,888	263,931	
2012	7,000	2,034	881	135,723	262,236	
2013	-	-	-	-	-	
2014	-	-	-	-	-	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
Total Annual	20,999	6,102	2,644	406,532	788,477	
Lifecycle Reductions						
2010	139,995	40,683	17,626	2,179,070	4,516,152	
2011	139,995	40,683	17,626	2,224,506	4,541,951	
2012	139,995	40,683	17,626	2,207,905	4,517,901	
2013	-	-	-	-	-	
2014	-	-	-	-	-	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
Total Lifecycle	419,985	122,049	52,877	6,611,482	13,576,004	

Reductions based on total annual installations									
	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak (kW)	Net Dec-Feb (kW)	Net CEC (kW)	User Entered kW	Net Annual NCP (kW)
2010	11,199,981	223,776,491	22,892,533	372,490,661	4,004	807	2,430.40	4,156.71	2,002
2011	11,199,981	223,776,491	23,399,649	380,257,481	4,004	807	2,430.40	4,156.71	4,004
2012	11,200,015	223,777,169	23,200,464	377,419,691	4,004	807	2,430.40	4,156.73	4,004
2013	-	-	-	-	-	-	-	-	2,002
2014	-	-	-	-	-	-	-	-	-
2015	-	-	-	-	-	-	-	-	-
2016	-	-	-	-	-	-	-	-	-
Total	33,599,976	671,330,150	69,492,645	1,130,167,832	12,012	2,422	7,291	12,470	12,012

Program Summary		Nominal	Present Value	Avoided Cost Version
Proposer Name	SoCalGas			5/10/2008
Program Name	IOU Core Programs			5/22/2008
Total Program Budget (\$)	\$ 230,615,137	\$	214,744,263	Base Year
Net Participant Cost (\$)	\$ 100,153,119	\$	87,291,641	2010
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Net Impacts by Sector (All Measures Installed through 2016)									
	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak (kW)	Net Dec-Feb (kW)	Net CEC (kW)	User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	33,599,976	671,330,150	69,492,645	1,130,167,832	12,012	2,422	7,291	12,470	183,983,449
RES	-	-	-	-	-	-	-	-	-
NON_RES	-	-	-	-	-	-	-	-	-
Residential	10,795,018	215,230,994	21,638,112	282,516,084	9,503	865	2,343	9,962	(12,476,424)
Retail Office	-	-	-	-	-	-	-	-	-
Misc._Commercial Not Used	22,804,958	456,099,156	47,854,533	847,651,748	2,509	1,557	4,949	2,509	196,459,873
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
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0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Net Impacts by CPUC End Use Categories (All Measures Installed through 2016)									
	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak (kW)	Net Dec-Feb Pk (kW)	Net CEC (kW)	User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	33,265,293	665,305,868	7,386,621	97,879,175	12,012	2,422	7,219	12,012	19,166,551
Clothes Dryer	-	-	-	-	-	-	-	-	-
Clothes Washer	-	-	336,209	3,698,297	-	-	-	-	(17,778,890)
Consumer Electronics	-	-	-	-	-	-	-	-	-
Cooking	-	-	-	-	-	-	-	-	-
Dishwasher	-	-	-	-	-	-	-	-	-
Other Appliance	-	-	-	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-	-	-	-
Building shell	-	-	2,835,184	14,175,921	-	-	-	-	(5,340,152)
Space Cooling	33,265,293	665,305,868	2,247,568	44,951,360	12,012	2,422	7,219	12,012	31,677,266
Space Heating	-	-	-	-	-	-	-	-	-
Ventilation	-	-	-	-	-	-	-	-	-
Interior Lighting	-	-	-	-	-	-	-	-	-
Exterior Lighting	-	-	-	-	-	-	-	-	-
Daylighting	-	-	-	-	-	-	-	-	-
Motors	-	-	-	-	-	-	-	-	-
Process	-	-	-	-	-	-	-	-	-
Compressed Air	-	-	-	-	-	-	-	-	-
Food Processor	-	-	-	-	-	-	-	-	-
Refrigeration	-	-	-	-	-	-	-	-	-
Freezers	-	-	-	-	-	-	-	-	-
Pumps	-	-	-	-	-	-	-	-	-
Pool Pump	-	-	-	-	-	-	-	-	-
Domestic Hot Water	-	-	1,967,660	35,053,597	-	-	-	-	10,608,327
Water Heating	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Net Impacts by Climate Zone (All Measures Installed through 2016)									
	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak (kW)	Net dec-Feb Pk (kW)	Net CEC (kW)	User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	33,599,976	671,330,150	69,492,645	1,130,167,832	12,012	2,422	7,291	7,291	183,983,449
6	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-
13	-	-	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-	-	-
System	33,599,976	671,330,150	69,492,645	1,130,167,832	12,012	2,422	7,291	7,291	183,983,449
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Program Summary	Nominal	Present Value
Proposer Name	SoCalGas	
Program Name	IOU Core Programs	
Total Program Budget (\$)	\$ 230,615,137	\$ 214,744,263
Net Participant Cost (\$)	\$ 100,153,119	\$ 87,291,641

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Persistent reductions in the summer (3rd Qtr) or winter (4th Qtr) of each year		
	Net July-Sept Peak (kW)	Net Annual Dec-Feb (kW)
2010	2,002	807
2011	6,006	1,615
2012	10,010	2,422
2013	12,012	2,422
2014	12,012	2,422
2015	12,012	2,422
2016	12,012	2,422
2017	12,012	2,422

Monthly Impacts					
First Year for Impact Table: 2010					
	Quarter	Monthly Five Hour Avg or TOU Peak	Net Monthly NCP (kW)	Monthly Net kWh	Monthly Net Therms
January-10	1	-	-	-	-
February-10	1	-	-	-	-
March-10	1	-	-	-	-
April-10	2	202	202	122,218	363,679
May-10	2	202	202	122,218	363,679
June-10	2	1,001	1,001	448,591	363,679
July-10	3	2,002	2,002	897,181	727,359
August-10	3	2,002	2,002	897,181	727,359
September-10	3	2,002	2,002	897,181	727,359
October-10	4	606	606	366,653	1,770,528
November-10	4	606	606	366,653	1,770,528
December-10	4	606	606	366,653	1,770,528
January-11	5	807	807	488,871	2,360,705
February-11	5	807	807	488,871	2,360,705
March-11	5	807	807	488,871	2,360,705
April-11	6	1,009	1,009	611,089	1,818,397
May-11	6	1,009	1,009	611,089	1,818,397
June-11	6	5,005	5,005	2,242,954	1,818,397
July-11	7	6,006	6,006	2,691,544	2,182,076
August-11	7	6,006	6,006	2,691,544	2,182,076
September-11	7	6,006	6,006	2,691,544	2,182,076
October-11	8	1,413	1,413	855,524	4,194,623
November-11	8	1,413	1,413	855,524	4,194,623
December-11	8	1,413	1,413	855,524	4,194,623
January-12	9	1,615	1,615	977,742	4,805,929
February-12	9	1,615	1,615	977,742	4,805,929
March-12	9	1,615	1,615	977,742	4,805,929
April-12	10	1,817	1,817	1,099,960	3,273,115
May-12	10	1,817	1,817	1,099,960	3,273,115
June-12	10	9,009	9,009	4,037,318	3,273,115
July-12	11	10,010	10,010	4,485,911	3,636,795
August-12	11	10,010	10,010	4,485,911	3,636,795
September-12	11	10,010	10,010	4,485,911	3,636,795
October-12	12	2,220	2,220	1,344,396	6,614,947
November-12	12	2,220	2,220	1,344,396	6,614,947
December-12	12	2,220	2,220	1,344,396	6,614,947
January-13	13	2,422	2,422	1,466,614	7,217,953
February-13	13	2,422	2,422	1,466,614	7,217,953
March-13	13	2,422	2,422	1,466,614	7,217,953
April-13	14	2,422	2,422	1,466,614	4,359,869
May-13	14	2,422	2,422	1,466,614	4,359,869
June-13	14	12,012	12,012	5,383,095	4,359,869
July-13	15	12,012	12,012	5,383,095	4,355,584
August-13	15	12,012	12,012	5,383,095	4,355,584
September-13	15	12,012	12,012	5,383,095	4,355,584
October-13	16	2,422	2,422	1,466,614	7,205,098
November-13	16	2,422	2,422	1,466,614	7,205,098
December-13	16	2,422	2,422	1,466,614	7,205,098
January-14	17	2,422	2,422	1,466,614	7,200,813
February-14	17	2,422	2,422	1,466,614	7,200,813
March-14	17	2,422	2,422	1,466,614	7,200,813
April-14	18	2,422	2,422	1,466,614	4,342,728
May-14	18	2,422	2,422	1,466,614	4,342,728
June-14	18	12,012	12,012	5,383,095	4,342,728
July-14	19	12,012	12,012	5,383,095	4,338,443
August-14	19	12,012	12,012	5,383,095	4,338,443
September-14	19	12,012	12,012	5,383,095	4,338,443
October-14	20	2,422	2,422	1,466,614	7,187,957
November-14	20	2,422	2,422	1,466,614	7,187,957
December-14	20	2,422	2,422	1,466,614	7,187,957
January-15	21	2,422	2,422	1,466,614	7,183,672
February-15	21	2,422	2,422	1,466,614	7,183,672
March-15	21	2,422	2,422	1,466,614	7,183,672
April-15	22	2,422	2,422	1,466,614	4,323,597
May-15	22	2,422	2,422	1,466,614	4,323,597
June-15	22	12,012	12,012	5,383,095	4,323,597
July-15	23	12,012	12,012	5,383,095	4,317,322
August-15	23	12,012	12,012	5,383,095	4,317,322

Program Summary		Nominal	Present Value
Proposer Name	SoCalGas		
Program Name	IOU Core Programs		
Total Program Budget (\$)	\$ 230,615,137	\$	214,744,263
Net Participant Cost (\$)	\$ 100,153,119	\$	87,291,641

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September-15	23	12,012	12,012	5,383,095	4,317,322
October-15	24	2,422	2,422	1,466,614	7,046,712
November-15	24	2,422	2,422	1,466,614	7,046,712
December-15	24	2,422	2,422	1,466,614	7,046,712
January-16	25	2,422	2,422	1,466,614	7,001,059
February-16	25	2,422	2,422	1,466,614	7,001,059
March-16	25	2,422	2,422	1,466,614	7,001,059
April-16	26	2,422	2,422	1,466,614	4,295,424
May-16	26	2,422	2,422	1,466,614	4,295,424
June-16	26	12,012	12,012	5,383,095	4,295,424
July-16	27	12,012	12,012	5,383,095	4,286,078
August-16	27	12,012	12,012	5,383,095	4,286,078
September-16	27	12,012	12,012	5,383,095	4,286,078
October-16	28	2,422	2,422	1,466,614	6,854,888
November-16	28	2,422	2,422	1,466,614	6,854,888
December-16	28	2,422	2,422	1,466,614	6,854,888

Program Summary		Nominal	Present Value
Proposer Name	SoCalGas		
Program Name	SoCalGas Partnership Programs		
Total Program Budget (\$)	\$ 10,660,193	\$ 10,660,193	
Net Participant Cost (\$)	\$ -	\$ -	

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Program Impacts								
	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net Jul-Sept Pk (kW)	Net Dec-Feb Pk (kW)	Net CEC (kW)	User Entered kW
2010-2012	-	-	-	-	-	-	-	-
2013-2016	-	-	-	-	-	-	-	-

Cost Effectiveness (Lifecycle Present Value Dollars)							
	Cost	Benefits			Benefit - Cost		Notes
		Electric	Gas	Incentives	NPV	B/C Ratio	
Program TRC (\$)	\$ 10,660,193	\$0	\$0	NA	(\$10,660,193)	-	*1
Program PAC (\$)	\$ 10,660,193	\$0	\$0	NA	(\$10,660,193)	-	*1,2
Program RIM (\$)	\$ 10,660,193	\$0	\$0	NA	(\$10,660,193)	-	*1

*1 B/C Ratio is an approximation because any supply cost increases are treated as negative benefits rather than as a cost as in the Standard Practice Manual
*2 PAC benefits include environmental costs. This is to be consistent with the TRC benefits, but is not strictly consistent with the Standard Practice Manual.

Levelized Cost and Benefit (All Measures Installed through 2016)					
	Discounted Savings		Cost	Benefits	Benefit - Cost NPV
	kWh	Therms			
TRC (\$/kWh)	-	-	#DIV/0!	#DIV/0!	#DIV/0!
PAC (\$/kWh)	-	-	#DIV/0!	#DIV/0!	#DIV/0!
RIM (\$/kWh)	-	-	#DIV/0!	#DIV/0!	#DIV/0!
TRC (\$/therm)	-	-	#DIV/0!	#DIV/0!	#DIV/0!
PAC (\$/therm)	-	-	#DIV/0!	#DIV/0!	#DIV/0!
RIM (\$/therm)	-	-	#DIV/0!	#DIV/0!	#DIV/0!

Emissions Reductions					
Annual Reductions	Electric Reductions			Gas Reductions	
	CO2 (tons)	NOX (lbs)	PM-10 (lbs)	CO2 (tons)	NOX (lbs)
2010	-	-	-	-	-
2011	-	-	-	-	-
2012	-	-	-	-	-
2013	-	-	-	-	-
2014	-	-	-	-	-
2015	-	-	-	-	-
2016	-	-	-	-	-
Total Annual	-	-	-	-	-
Lifecycle Reductions					
2010	-	-	-	-	-
2011	-	-	-	-	-
2012	-	-	-	-	-
2013	-	-	-	-	-
2014	-	-	-	-	-
2015	-	-	-	-	-
2016	-	-	-	-	-
Total Lifecycle	-	-	-	-	-

* annual reductions are the units implemented in the year, times the annual emission reduction for the measure.

Reductions based on total annual installations									
	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak (kW)	Net Dec-Feb (kW)	Net CEC (kW)	User Entered kW	Net Annual NCP (kW)
2010	-	-	-	-	-	-	-	-	-
2011	-	-	-	-	-	-	-	-	-
2012	-	-	-	-	-	-	-	-	-
2013	-	-	-	-	-	-	-	-	-
2014	-	-	-	-	-	-	-	-	-
2015	-	-	-	-	-	-	-	-	-
2016	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-

Program Summary		Nominal	Present Value
Proposer Name	SoCalGas		
Program Name	SoCalGas Partnership Programs		
Total Program Budget (\$)	\$ 10,660,193	\$	10,660,193
Net Participant Cost (\$)	\$ -	\$	-

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Net Impacts by Sector (All Measures Installed through 2016)									
	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak (kW)	Net Dec-Feb (kW)	Net CEC (kW)	User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	-	-	-	-	-	-	-	-	-
RES	-	-	-	-	-	-	-	-	-
NON_RES	-	-	-	-	-	-	-	-	-
Residential	-	-	-	-	-	-	-	-	-
Retail	-	-	-	-	-	-	-	-	-
Office	-	-	-	-	-	-	-	-	-
Misc._Commercial	-	-	-	-	-	-	-	-	-
Not Used	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
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0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
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0	-	-	-	-	-	-	-	-	-
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0	-	-	-	-	-	-	-	-	-
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0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Net Impacts by CPUC End Use Categories (All Measures Installed through 2016)									
	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak (kW)	Net Dec-Feb Pk (kW)	Net CEC (kW)	User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	-	-	-	-	-	-	-	-	-
Clothes Dryer	-	-	-	-	-	-	-	-	-
Clothes Washer	-	-	-	-	-	-	-	-	-
Consumer Electronics	-	-	-	-	-	-	-	-	-
Cooking	-	-	-	-	-	-	-	-	-
Dishwasher	-	-	-	-	-	-	-	-	-
Other Appliance	-	-	-	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-	-	-	-
Building shell	-	-	-	-	-	-	-	-	-
Space Cooling	-	-	-	-	-	-	-	-	-
Space Heating	-	-	-	-	-	-	-	-	-
Ventilation	-	-	-	-	-	-	-	-	-
Interior Lighting	-	-	-	-	-	-	-	-	-
Exterior Lighting	-	-	-	-	-	-	-	-	-
Daylighting	-	-	-	-	-	-	-	-	-
Motors	-	-	-	-	-	-	-	-	-
Process	-	-	-	-	-	-	-	-	-
Compressed Air	-	-	-	-	-	-	-	-	-
Food Processor	-	-	-	-	-	-	-	-	-
Refrigeration	-	-	-	-	-	-	-	-	-
Freezers	-	-	-	-	-	-	-	-	-
Pumps	-	-	-	-	-	-	-	-	-
Pool Pump	-	-	-	-	-	-	-	-	-
Domestic Hot Water	-	-	-	-	-	-	-	-	-
Water Heating	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Net Impacts by Climate Zone (All Measures Installed through 2016)									
	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak (kW)	Net dec-Feb Pk (kW)	Net CEC (kW)	User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	-	-	-	-	-	-	-	-	#DIV/0!
6	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-
13	-	-	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-	-	-
System	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	#DIV/0!
0	-	-	-	-	-	-	-	-	#DIV/0!

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Program Summary	Nominal	Present Value
Proposer Name	SoCalGas	
Program Name	SoCalGas Partnership Programs	
Total Program Budget (\$)	\$ 10,660,193	\$ 10,660,193
Net Participant Cost (\$)	\$ -	\$ -

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Persistent reductions in the summer (3rd Qtr) or winter (4th Qtr) of each year		
	Net July-Sept Peak (kW)	Net Annual Dec-Feb (kW)
2010	-	-
2011	-	-
2012	-	-
2013	-	-
2014	-	-
2015	-	-
2016	-	-
2017	-	-

Monthly Impacts					
First Year for Impact Table: 2010					
	Quarter	Monthly Five Hour Avg or TOU Peak	Net Monthly NCP (kW)	Monthly Net kWh	Monthly Net Therms
January-10	1	-	-	-	-
February-10	1	-	-	-	-
March-10	1	-	-	-	-
April-10	2	-	-	-	-
May-10	2	-	-	-	-
June-10	2	-	-	-	-
July-10	3	-	-	-	-
August-10	3	-	-	-	-
September-10	3	-	-	-	-
October-10	4	-	-	-	-
November-10	4	-	-	-	-
December-10	4	-	-	-	-
January-11	5	-	-	-	-
February-11	5	-	-	-	-
March-11	5	-	-	-	-
April-11	6	-	-	-	-
May-11	6	-	-	-	-
June-11	6	-	-	-	-
July-11	7	-	-	-	-
August-11	7	-	-	-	-
September-11	7	-	-	-	-
October-11	8	-	-	-	-
November-11	8	-	-	-	-
December-11	8	-	-	-	-
January-12	9	-	-	-	-
February-12	9	-	-	-	-
March-12	9	-	-	-	-
April-12	10	-	-	-	-
May-12	10	-	-	-	-
June-12	10	-	-	-	-
July-12	11	-	-	-	-
August-12	11	-	-	-	-
September-12	11	-	-	-	-
October-12	12	-	-	-	-
November-12	12	-	-	-	-
December-12	12	-	-	-	-
January-13	13	-	-	-	-
February-13	13	-	-	-	-
March-13	13	-	-	-	-
April-13	14	-	-	-	-
May-13	14	-	-	-	-
June-13	14	-	-	-	-
July-13	15	-	-	-	-
August-13	15	-	-	-	-
September-13	15	-	-	-	-
October-13	16	-	-	-	-
November-13	16	-	-	-	-
December-13	16	-	-	-	-
January-14	17	-	-	-	-
February-14	17	-	-	-	-
March-14	17	-	-	-	-
April-14	18	-	-	-	-
May-14	18	-	-	-	-
June-14	18	-	-	-	-
July-14	19	-	-	-	-
August-14	19	-	-	-	-
September-14	19	-	-	-	-
October-14	20	-	-	-	-
November-14	20	-	-	-	-
December-14	20	-	-	-	-
January-15	21	-	-	-	-
February-15	21	-	-	-	-
March-15	21	-	-	-	-
April-15	22	-	-	-	-
May-15	22	-	-	-	-
June-15	22	-	-	-	-
July-15	23	-	-	-	-
August-15	23	-	-	-	-

Program Summary		Nominal	Present Value
Proposer Name	SoCalGas		
Program Name	SoCalGas Partnership Programs		
Total Program Budget (\$)	\$ 10,660,193	\$	10,660,193
Net Participant Cost (\$)	\$ -	\$	-

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September-15	23	-	-	-	-
October-15	24	-	-	-	-
November-15	24	-	-	-	-
December-15	24	-	-	-	-
January-16	25	-	-	-	-
February-16	25	-	-	-	-
March-16	25	-	-	-	-
April-16	26	-	-	-	-
May-16	26	-	-	-	-
June-16	26	-	-	-	-
July-16	27	-	-	-	-
August-16	27	-	-	-	-
September-16	27	-	-	-	-
October-16	28	-	-	-	-
November-16	28	-	-	-	-
December-16	28	-	-	-	-

Program Summary	Nominal	Present Value
Proposer Name	SoCalGas	
Program Name	SoCalGas Third Party Prog	
Total Program Budget (\$)	\$ 63,670,635	\$ 59,926,942
Net Participant Cost (\$)	\$ 1,749,770	\$ 1,526,059

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Program Impacts								
	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net Jul-Sept Pk (kW)	Net Dec-Feb Pk (kW)	Net CEC (kW)	User Entered kW
2010-2012	5,531,569	99,568,244	9,297,142	117,967,431	-	-	1,200	7,428
2013-2016	-	-	-	-	-	-	-	-

Cost Effectiveness (Lifecycle Present Value Dollars)							
	Cost	Benefits			Benefit - Cost NPV	B/C Ratio	Notes
		Electric	Gas	Incentives			
Program TRC (\$)	\$ 61,453,001	\$0	\$60,199,766	NA	(\$1,253,235)	0.98	*1
Program PAC (\$)	\$ 59,926,942	\$0	\$60,199,766	NA	\$272,824	1.00	*1,2
Program RIM (\$)	\$ 133,263,287	\$0	\$60,199,766	NA	(\$73,063,521)	0.45	*1

*1 B/C Ratio is an approximation because any supply cost increases are treated as negative benefits rather than as a cost as in the Standard Practice Manual
*2 PAC benefits include environmental costs. This is to be consistent with the TRC benefits, but is not strictly consistent with the Standard Practice Manual.

Levelized Cost and Benefit (All Measures Installed through 2016)						
	Discounted Savings		Cost	Benefits	Benefit - Cost NPV	
	kWh	Therms				
TRC (\$/kWh)	46,881,526		\$ -	\$ -	\$ -	-
PAC (\$/kWh)	46,881,526		\$ -	\$ -	\$ -	-
RIM (\$/kWh)	46,881,526		\$ -	\$ -	\$ -	-
TRC (\$/therm)		64,441,253	\$ 0.95	\$ 0.93	\$ (0.0194)	
PAC (\$/therm)		64,441,253	\$ 0.93	\$ 0.93	\$ 0.0042	
RIM (\$/therm)		64,441,253	\$ 2.07	\$ 0.93	\$ (1.1338)	

Emissions Reductions						
Annual Reductions	Electric Reductions			Gas Reductions		* annual reductions are the units implemented in the year, times the annual emission reduction for the measure.
	CO2 (tons)	NOX (lbs)	PM-10 (lbs)	CO2 (tons)	NOX (lbs)	
2010	-	-	-	18,126	42,517	
2011	-	-	-	18,126	42,517	
2012	-	-	-	18,137	42,534	
2013	-	-	-	-	-	
2014	-	-	-	-	-	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
Total Annual	-	-	-	54,388	127,569	
Lifecycle Reductions						
2010	-	-	-	229,959	509,080	
2011	-	-	-	229,959	509,080	
2012	-	-	-	230,191	509,439	
2013	-	-	-	-	-	
2014	-	-	-	-	-	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
Total Lifecycle	-	-	-	690,109	1,527,600	

Reductions based on total annual installations									
	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak (kW)	Net Dec-Feb (kW)	Net CEC (kW)	User Entered kW	Net Annual NCP (kW)
2010	1,833,843	33,009,168	3,098,422	39,309,282	-	-	397.94	2,462.45	-
2011	1,833,843	33,009,168	3,098,422	39,309,282	-	-	397.94	2,462.45	-
2012	1,863,884	33,549,909	3,100,299	39,348,867	-	-	404.46	2,502.94	-
2013	-	-	-	-	-	-	-	-	-
2014	-	-	-	-	-	-	-	-	-
2015	-	-	-	-	-	-	-	-	-
2016	-	-	-	-	-	-	-	-	-
Total	5,531,569	99,568,244	9,297,142	117,967,431	-	-	1,200	7,428	-

Program Summary		Nominal	Present Value	Avoided Cost Version	
Proposer Name	SoCalGas			5/10/2008	
Program Name	SoCalGas Third Party Prog			5/22/2008	
Total Program Budget (\$)	\$ 63,670,635	\$ 59,926,942		Base Year	
				2010	
Net Participant Cost (\$)	\$ 1,749,770	\$ 1,526,059		SoCal 2010-12 v1h	
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Net Impacts by Sector (All Measures Installed through 2016)									
	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak (kW)	Net Dec-Feb (kW)	Net CEC (kW)	User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	5,531,569	99,568,244	9,297,142	117,967,431	-	-	1,200	7,428	(1,253,235)
RES	-	-	-	-	-	-	-	-	-
NON_RES	-	-	-	-	-	-	-	-	-
Residential	5,531,569	99,568,244	6,273,371	71,739,712	-	-	1,200	7,428	(839,750)
Retail	-	-	-	-	-	-	-	-	-
Office	-	-	-	-	-	-	-	-	-
Misc._Commercial	-	-	3,023,772	46,227,720	-	-	-	-	(413,485)
Not Used	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
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0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Net Impacts by CPUC End Use Categories (All Measures Installed through 2016)									
	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak (kW)	Net Dec-Feb Pk (kW)	Net CEC (kW)	User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	-	-	143,520	1,363,440	-	-	-	-	(813,284)
Clothes Dryer	-	-	-	-	-	-	-	-	-
Clothes Washer	-	-	-	-	-	-	-	-	-
Consumer Electronics	-	-	-	-	-	-	-	-	-
Cooking	-	-	-	-	-	-	-	-	-
Dishwasher	-	-	-	-	-	-	-	-	-
Other Appliance	-	-	-	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-	-	-	-
Building shell	-	-	-	-	-	-	-	-	-
Space Cooling	-	-	143,520	1,363,440	-	-	-	-	(813,284)
Space Heating	-	-	-	-	-	-	-	-	-
Ventilation	-	-	-	-	-	-	-	-	-
Interior Lighting	-	-	-	-	-	-	-	-	-
Exterior Lighting	-	-	-	-	-	-	-	-	-
Daylighting	-	-	-	-	-	-	-	-	-
Motors	-	-	-	-	-	-	-	-	-
Process	-	-	-	-	-	-	-	-	-
Compressed Air	-	-	-	-	-	-	-	-	-
Food Processor	-	-	-	-	-	-	-	-	-
Refrigeration	-	-	-	-	-	-	-	-	-
Freezers	-	-	-	-	-	-	-	-	-
Pumps	-	-	-	-	-	-	-	-	-
Pool Pump	-	-	-	-	-	-	-	-	-
Domestic Hot Water	-	-	-	-	-	-	-	-	-
Water Heating	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Net Impacts by Climate Zone (All Measures Installed through 2016)									
	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak (kW)	Net dec-Feb Pk (kW)	Net CEC (kW)	User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	5,531,569	99,568,244	9,297,142	117,967,431	-	-	1,200	1,200	(1,253,235)
6	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-
13	-	-	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-	-	-
System	5,531,569	99,568,244	9,297,142	117,967,431	-	-	1,200	1,200	(1,253,235)

Program Summary	Nominal	Present Value
Proposer Name	SoCalGas	
Program Name	SoCalGas Third Party Prog	
Total Program Budget (\$)	\$ 63,670,635	\$ 59,926,942
Net Participant Cost (\$)	\$ 1,749,770	\$ 1,526,059

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0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Persistent reductions in the summer (3rd Qtr) or winter (4th Qtr) of each year		
	Net July-Sept Peak (kW)	Net Annual Dec-Feb (kW)
2010	-	-
2011	-	-
2012	-	-
2013	-	-
2014	-	-
2015	-	-
2016	-	-
2017	-	-

Monthly Impacts						
First Year for Impact Table:		2010				
	Quarter	Monthly Five Hour Avg or TOU Peak	Net Monthly NCP (kW)	Monthly Net kWh	Monthly Net Therms	
January-10	1	-	-	-	-	-
February-10	1	-	-	-	-	-
March-10	1	-	-	-	-	-
April-10	2	-	-	-	59,219	-
May-10	2	-	-	-	59,219	-
June-10	2	-	-	-	59,219	-
July-10	3	-	-	-	118,438	-
August-10	3	-	-	-	118,438	-
September-10	3	-	-	-	118,438	-
October-10	4	-	-	-	209,645	-
November-10	4	-	-	-	209,645	-
December-10	4	-	-	-	209,645	-
January-11	5	-	-	-	279,527	-
February-11	5	-	-	-	279,527	-
March-11	5	-	-	-	279,527	-
April-11	6	-	-	-	296,096	-
May-11	6	-	-	-	296,096	-
June-11	6	-	-	-	296,096	-
July-11	7	-	-	-	355,315	-
August-11	7	-	-	-	355,315	-
September-11	7	-	-	-	355,315	-
October-11	8	-	-	-	489,172	-
November-11	8	-	-	-	489,172	-
December-11	8	-	-	-	489,172	-
January-12	9	-	-	-	559,054	-
February-12	9	-	-	-	559,054	-
March-12	9	-	-	-	559,054	-
April-12	10	-	-	-	532,955	-
May-12	10	-	-	-	532,955	-
June-12	10	-	-	-	532,955	-
July-12	11	-	-	-	592,157	-
August-12	11	-	-	-	592,157	-
September-12	11	-	-	-	592,157	-
October-12	12	-	-	-	768,986	-
November-12	12	-	-	-	768,986	-
December-12	12	-	-	-	768,986	-
January-13	13	-	-	-	838,963	-
February-13	13	-	-	-	838,963	-
March-13	13	-	-	-	838,963	-
April-13	14	-	-	-	710,561	-
May-13	14	-	-	-	710,561	-
June-13	14	-	-	-	710,561	-
July-13	15	-	-	-	710,561	-
August-13	15	-	-	-	710,561	-
September-13	15	-	-	-	710,561	-
October-13	16	-	-	-	838,963	-
November-13	16	-	-	-	838,963	-
December-13	16	-	-	-	838,963	-
January-14	17	-	-	-	838,963	-
February-14	17	-	-	-	838,963	-
March-14	17	-	-	-	838,963	-
April-14	18	-	-	-	710,561	-
May-14	18	-	-	-	710,561	-
June-14	18	-	-	-	710,561	-
July-14	19	-	-	-	710,561	-

Program Summary		Nominal	Present Value
Proposer Name	SoCalGas		
Program Name	SoCalGas Third Party Prog		
Total Program Budget (\$)	\$ 63,670,635	\$	59,926,942
Net Participant Cost (\$)	\$ 1,749,770	\$	1,526,059

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August-14	19	-	-	-	710,561
September-14	19	-	-	-	710,561
October-14	20	-	-	-	838,963
November-14	20	-	-	-	838,963
December-14	20	-	-	-	838,963
January-15	21	-	-	-	838,963
February-15	21	-	-	-	838,963
March-15	21	-	-	-	838,963
April-15	22	-	-	-	710,561
May-15	22	-	-	-	710,561
June-15	22	-	-	-	710,561
July-15	23	-	-	-	710,561
August-15	23	-	-	-	710,561
September-15	23	-	-	-	710,561
October-15	24	-	-	-	838,963
November-15	24	-	-	-	838,963
December-15	24	-	-	-	838,963
January-16	25	-	-	-	838,963
February-16	25	-	-	-	838,963
March-16	25	-	-	-	838,963
April-16	26	-	-	-	710,561
May-16	26	-	-	-	710,561
June-16	26	-	-	-	710,561
July-16	27	-	-	-	710,561
August-16	27	-	-	-	710,561
September-16	27	-	-	-	710,561
October-16	28	-	-	-	838,963
November-16	28	-	-	-	838,963
December-16	28	-	-	-	838,963

Program Summary	Nominal	Present Value
Proposer Name	SoCalGas	
Program Name	SoCalGas Portfolio	
Total Program Budget (\$)	\$ 304,945,965	\$ 285,331,399
Net Participant Cost (\$)	\$ 101,902,889	\$ 88,817,700

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Program Impacts	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net Jul-Sept Pk (kW)	Net Dec-Feb Pk (kW)	Net CEC (kW)	User Entered kW
2010-2012	39,131,545	770,898,394	78,789,787	1,248,135,263	12,012	2,422	8,492	19,898
2013-2016	-	-	-	-	-	-	-	-

Cost Effectiveness (Lifecycle Present Value Dollars)	Cost	Benefits			Benefit - Cost NPV	B/C Ratio	Notes
		Electric	Gas	Incentives			
Program TRC (\$)	\$ 374,149,099	\$48,746,809	\$497,472,311	NA	\$172,070,021	1.46	*1
Program PAC (\$)	\$ 285,331,399	\$48,746,809	\$497,472,311	NA	\$260,887,721	1.91	*1,2
Program RIM (\$)	\$ 654,098,603	\$48,746,809	\$497,472,311	NA	(\$107,879,483)	0.84	*1

*1 B/C Ratio is an approximation because any supply cost increases are treated as negative benefits rather than as a cost as in the Standard Practice Manual
*2 PAC benefits include environmental costs. This is to be consistent with the TRC benefits, but is not strictly consistent with the Standard Practice Manual.

Levelized Cost and Benefit (All Measures Installed through 2016)	Discounted Savings		Cost	Benefits	Benefit - Cost NPV
	kWh	Therms			
TRC (\$/kWh)	344,232,503		\$ 0.0755	\$ 0.1416	\$ 0.0662
PAC (\$/kWh)	344,232,503		\$ 0.0755	\$ 0.1416	\$ 0.0662
RIM (\$/kWh)	344,232,503		\$ 0.1696	\$ 0.1416	\$ (0.0280)
TRC (\$/therm)		608,284,676	\$ 0.57	\$ 0.82	\$ 0.2454
PAC (\$/therm)		608,284,676	\$ 0.43	\$ 0.82	\$ 0.3915
RIM (\$/therm)		608,284,676	\$ 0.98	\$ 0.82	\$ (0.1615)

Emissions Reductions	Electric Reductions			Gas Reductions		* annual reductions are the units implemented in the year, times the annual emission reduction for the measure.
	CO2 (tons)	NOX (lbs)	PM-10 (lbs)	CO2 (tons)	NOX (lbs)	
Annual Reductions						
2010	7,000	2,034	881	152,047	304,827	
2011	7,000	2,034	881	155,014	306,449	
2012	7,000	2,034	881	153,859	304,770	
2013	-	-	-	-	-	
2014	-	-	-	-	-	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
Total Annual	20,999	6,102	2,644	460,920	916,046	
Lifecycle Reductions						
2010	139,995	40,683	17,626	2,409,030	5,025,232	
2011	139,995	40,683	17,626	2,454,466	5,051,031	
2012	139,995	40,683	17,626	2,438,096	5,027,340	
2013	-	-	-	-	-	
2014	-	-	-	-	-	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
Total Lifecycle	419,985	122,049	52,877	7,301,591	15,103,603	

Reductions based on total annual installations									
	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak (kW)	Net Dec-Feb (kW)	Net CEC (kW)	User Entered kW	Net Annual NCP (kW)
2010	13,033,823	256,785,658	25,990,954	411,799,943	4,004	807	2,828.34	6,619.16	2,002
2011	13,033,823	256,785,658	26,498,070	419,566,763	4,004	807	2,828.34	6,619.16	4,004
2012	13,063,898	257,327,077	26,300,762	416,768,558	4,004	807	2,834.87	6,659.66	4,004
2013	-	-	-	-	-	-	-	-	2,002
2014	-	-	-	-	-	-	-	-	-
2015	-	-	-	-	-	-	-	-	-
2016	-	-	-	-	-	-	-	-	-
Total	39,131,545	770,898,394	78,789,787	1,248,135,263	12,012	2,422	8,492	19,898	12,012

Program Summary		Nominal	Present Value
Proposer Name	SoCalGas		
Program Name	SoCalGas Portfolio		
Total Program Budget (\$)	\$ 304,945,965	\$ 285,331,399	
Net Participant Cost (\$)	\$ 101,902,889	\$ 88,817,700	

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Net Impacts by Sector (All Measures Installed through 2016)

	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak (kW)	Net Dec-Feb (kW)	Net CEC (kW)	User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	39,131,545	770,898,394	78,789,787	1,248,135,263	12,012	2,422	8,492	19,898	172,070,021
RES	-	-	-	-	-	-	-	-	-
NON_RES	-	-	-	-	-	-	-	-	-
Residential	16,326,587	314,799,238	27,911,483	354,255,796	9,503	865	3,543	17,389	(6,683,022)
Retail Office	-	-	-	-	-	-	-	-	-
Misc._Commercial	22,804,958	456,099,156	50,878,305	893,879,468	2,509	1,557	4,949	2,509	178,753,043
Not Used	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
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0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Net Impacts by CPUC End Use Categories (All Measures Installed through 2016)

	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak (kW)	Net Dec-Feb Pk (kW)	Net CEC (kW)	User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	33,265,293	665,305,868	7,530,141	99,242,614	12,012	2,422	7,219	12,012	12,988,289
Clothes Dryer	-	-	-	-	-	-	-	-	-
Clothes Washer	-	-	336,209	3,698,297	-	-	-	-	(17,894,752)
Consumer Electronics	-	-	-	-	-	-	-	-	-
Cooking	-	-	-	-	-	-	-	-	-
Dishwasher	-	-	-	-	-	-	-	-	-
Other Appliance	-	-	-	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-	-	-	-
Building shell	-	-	2,835,184	14,175,921	-	-	-	-	(5,912,949)
Space Cooling	33,265,293	665,305,868	2,391,088	46,314,799	12,012	2,422	7,219	12,012	27,086,848
Space Heating	-	-	-	-	-	-	-	-	-
Ventilation	-	-	-	-	-	-	-	-	-
Interior Lighting	-	-	-	-	-	-	-	-	-
Exterior Lighting	-	-	-	-	-	-	-	-	-
Daylighting	-	-	-	-	-	-	-	-	-
Motors	-	-	-	-	-	-	-	-	-
Process	-	-	-	-	-	-	-	-	-
Compressed Air	-	-	-	-	-	-	-	-	-
Food Processor	-	-	-	-	-	-	-	-	-
Refrigeration	-	-	-	-	-	-	-	-	-
Freezers	-	-	-	-	-	-	-	-	-
Pumps	-	-	-	-	-	-	-	-	-
Pool Pump	-	-	-	-	-	-	-	-	-
Domestic Hot Water	-	-	1,967,660	35,053,597	-	-	-	-	9,709,143
Water Heating	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Net Impacts by Climate Zone (All Measures Installed through 2016)

	Annual Net kWh	Lifecycle Net kWh	Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak (kW)	Net dec-Feb Pk (kW)	Net CEC (kW)	User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	39,131,545	770,898,394	78,789,787	1,248,135,263	12,012	2,422	8,492	8,492	172,070,021
6	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-
13	-	-	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-	-	-
System	39,131,545	770,898,394	78,789,787	1,248,135,263	12,012	2,422	8,492	8,492	172,070,021

Program Summary	Nominal	Present Value
Proposer Name	SoCalGas	
Program Name	SoCalGas Portfolio	
Total Program Budget (\$)	\$ 304,945,965	\$ 285,331,399
Net Participant Cost (\$)	\$ 101,902,889	\$ 88,817,700

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0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Persistent reductions in the summer (3rd Qtr) or winter (4th Qtr) of each year

	Net July-Sept Peak (kW)	Net Annual Dec- Feb (kW)
2010	2,002	807
2011	6,006	1,615
2012	10,010	2,422
2013	12,012	2,422
2014	12,012	2,422
2015	12,012	2,422
2016	12,012	2,422
2017	12,012	2,422

Monthly Impacts

First Year for Impact Table: 2010

Quarter	Monthly Five Hour Avg or TOU Peak	Net Monthly NCP (kW)	Monthly Net kWh	Monthly Net Therms
January-10	1	-	-	-
February-10	1	-	-	-
March-10	1	-	-	-
April-10	2	202	122,218	422,899
May-10	2	202	122,218	422,899
June-10	2	1,001	448,591	422,899
July-10	3	2,002	897,181	845,797
August-10	3	2,002	897,181	845,797
September-10	3	2,002	897,181	845,797
October-10	4	606	366,653	1,980,174
November-10	4	606	366,653	1,980,174
December-10	4	606	366,653	1,980,174
January-11	5	807	488,871	2,640,232
February-11	5	807	488,871	2,640,232
March-11	5	807	488,871	2,640,232
April-11	6	1,009	611,089	2,114,493
May-11	6	1,009	611,089	2,114,493
June-11	6	5,005	2,242,954	2,114,493
July-11	7	6,006	2,691,544	2,537,391
August-11	7	6,006	2,691,544	2,537,391
September-11	7	6,006	2,691,544	2,537,391
October-11	8	1,413	855,524	4,683,795
November-11	8	1,413	855,524	4,683,795
December-11	8	1,413	855,524	4,683,795
January-12	9	1,615	977,742	5,364,983
February-12	9	1,615	977,742	5,364,983
March-12	9	1,615	977,742	5,364,983
April-12	10	1,817	1,099,960	3,806,070
May-12	10	1,817	1,099,960	3,806,070
June-12	10	9,009	4,037,318	3,806,070
July-12	11	10,010	4,485,911	4,228,952
August-12	11	10,010	4,485,911	4,228,952
September-12	11	10,010	4,485,911	4,228,952
October-12	12	2,220	1,344,396	7,383,933
November-12	12	2,220	1,344,396	7,383,933
December-12	12	2,220	1,344,396	7,383,933
January-13	13	2,422	1,466,614	8,056,916
February-13	13	2,422	1,466,614	8,056,916
March-13	13	2,422	1,466,614	8,056,916
April-13	14	2,422	1,466,614	5,070,430
May-13	14	2,422	1,466,614	5,070,430
June-13	14	12,012	5,383,095	5,070,430
July-13	15	12,012	5,383,095	5,066,145
August-13	15	12,012	5,383,095	5,066,145
September-13	15	12,012	5,383,095	5,066,145
October-13	16	2,422	1,466,614	8,044,061
November-13	16	2,422	1,466,614	8,044,061
December-13	16	2,422	1,466,614	8,044,061
January-14	17	2,422	1,466,614	8,039,776
February-14	17	2,422	1,466,614	8,039,776
March-14	17	2,422	1,466,614	8,039,776
April-14	18	2,422	1,466,614	5,053,289
May-14	18	2,422	1,466,614	5,053,289
June-14	18	12,012	5,383,095	5,053,289
July-14	19	12,012	5,383,095	5,049,004

Program Summary		Nominal	Present Value
Proposer Name	SoCalGas		
Program Name	SoCalGas Portfolio		
Total Program Budget (\$)	\$ 304,945,965	\$ 285,331,399	
Net Participant Cost (\$)	\$ 101,902,889	\$ 88,817,700	

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August-14	19	12,012	12,012	5,383,095	5,049,004
September-14	19	12,012	12,012	5,383,095	5,049,004
October-14	20	2,422	2,422	1,466,614	8,026,920
November-14	20	2,422	2,422	1,466,614	8,026,920
December-14	20	2,422	2,422	1,466,614	8,026,920
January-15	21	2,422	2,422	1,466,614	8,022,635
February-15	21	2,422	2,422	1,466,614	8,022,635
March-15	21	2,422	2,422	1,466,614	8,022,635
April-15	22	2,422	2,422	1,466,614	5,034,158
May-15	22	2,422	2,422	1,466,614	5,034,158
June-15	22	12,012	12,012	5,383,095	5,034,158
July-15	23	12,012	12,012	5,383,095	5,027,882
August-15	23	12,012	12,012	5,383,095	5,027,882
September-15	23	12,012	12,012	5,383,095	5,027,882
October-15	24	2,422	2,422	1,466,614	7,885,675
November-15	24	2,422	2,422	1,466,614	7,885,675
December-15	24	2,422	2,422	1,466,614	7,885,675
January-16	25	2,422	2,422	1,466,614	7,840,022
February-16	25	2,422	2,422	1,466,614	7,840,022
March-16	25	2,422	2,422	1,466,614	7,840,022
April-16	26	2,422	2,422	1,466,614	5,005,985
May-16	26	2,422	2,422	1,466,614	5,005,985
June-16	26	12,012	12,012	5,383,095	5,005,985
July-16	27	12,012	12,012	5,383,095	4,996,638
August-16	27	12,012	12,012	5,383,095	4,996,638
September-16	27	12,012	12,012	5,383,095	4,996,638
October-16	28	2,422	2,422	1,466,614	7,693,851
November-16	28	2,422	2,422	1,466,614	7,693,851
December-16	28	2,422	2,422	1,466,614	7,693,851

Attachment C:

Southern California Gas Company

Energy Division Tables, Graphs & Pie Charts

Table 1.1 - Projected GROSS Annual Savings Impacts by Year ^{1,2,3}

	2010			2011			2012			3 YR TOTAL
	Total	CPUC Goal	% of 2009 Goal	Total	CPUC Goal	% of 2010 Goal	Total	CPUC Goal	% of 2011 Goal	
Gas Savings (Gross MMTh)	37.9	28.0	135%	38.8	30.0	129%	38.5	32.0	120%	115.21

¹ forecasting annual savings installations during 2010 - 2012 program funding cycle.

² This table compares forecast accomplishments in that program year against CPUC's annual goal and does not incorporate any prior year reductions.

³ Indicate and include Codes & Standards and LIEE Savings.

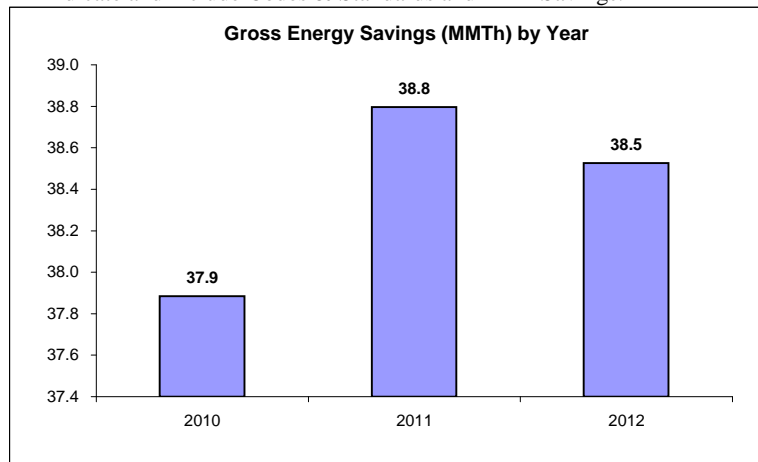


Table 1.2 - 2010-2012 Total Projected Gross Portfolio Savings Impacts

Total Portfolio	Budget (millions) ¹		Energy Savings (Gross GWh)		Demand Reduction (Gross MW)		Gas Savings (Gross MMTh)	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
Residential	\$ 51,890,160.98	41%	-				32.7	28%
LIEE	\$ -	0%					9.8	30%
Res HVAC	\$ 24,728,337.75	48%					2.5	8%
Res New Construction	\$ 5,360,678.40	10%					0.8	3%
Res Water Heating	\$ 21,801,144.83	42%					19.5	60%
Commercial	\$ 16,366,495.77	13%	-				25.1	22%
Calculated HVAC	\$ 3,715,001.19	23%					1.2	5%
Calculated Other/Process	\$ 11,063,201.28	68%					19.2	77%
Deemed Water Heating	\$ 870,693.30	5%					1.1	4%
Space Cooling/Heating	\$ 717,600.00	4%					0.9	4%
Water Heating	\$ -	0%					2.6	10%
Industrial	\$ 50,389,249.38	40%	-				41.7	36%
Calculated HVAC	\$ 384,847.20	1%					0.4	1%
Calculated Other/Process	\$ 42,839,625.51	85%					34.1	82%
Deemed Cooking	\$ 6,103,432.50	12%					3.9	9%
Deemed Water Heating	\$ 1,061,344.17	2%					3.3	8%
Agricultural	\$ 6,441,203.61	5%	-				7.5	7%
Calculated Other/Process	\$ 3,456,828.00	54%					3.5	46%
Deemed HVAC	\$ 2,984,375.61	46%					4.1	54%
Codes and Standards	\$ -	0%	-				\$8	7%
Space Cooling/Heating	\$ -	0%					6.8	82%
Lighting	\$ -	0%					1.5	18%
Total	\$ 125,087,109.74		-			-	115.2	
CPUC Goal							90.0	

1 - The total budget by market sector is sum of rebate incentive, payments to upstream vendors, direct install material and labor costs. Excludes marketing and administrative related costs.

Cross cutting core programs allocated to appropriate market sector where energy savings expected to be realized.

2 - Cross Cutting programs include Government Partnership programs and Third Party programs.

Table 1.2 - 2010-2012 Total Projected Gross Portfolio Savings Impacts

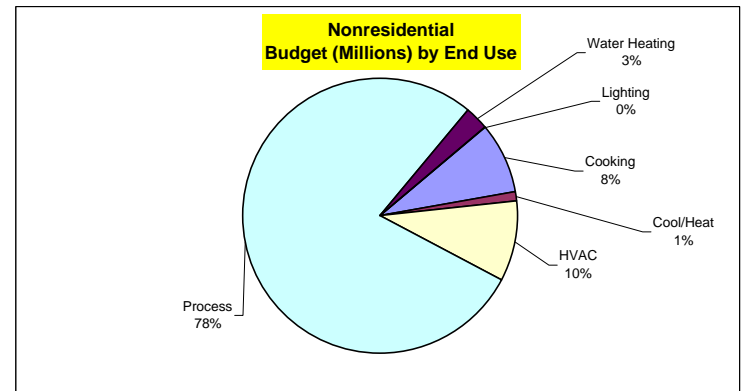
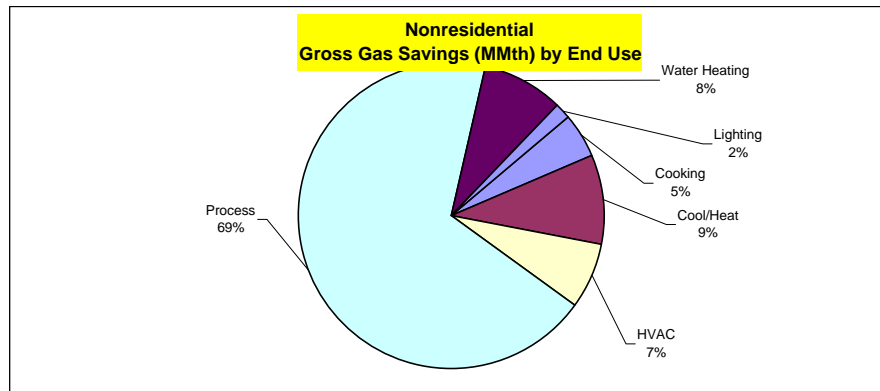
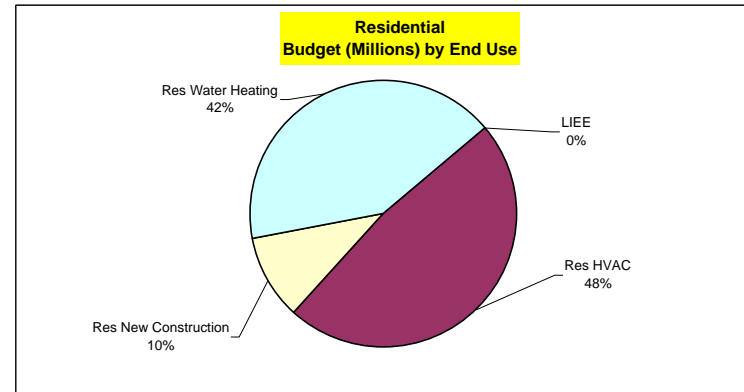
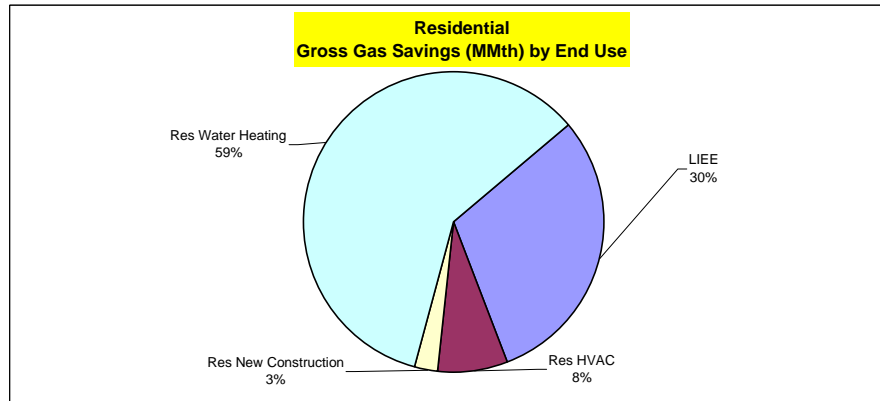


Table 1.3 - 2010-2012 Projected Savings Impacts of Resource Programs by Market Sector

Market Sector	Budget (millions) ¹	% of Total	Energy Savings (Gross GWh)	% of Total	Demand Reduction (Gross MW)	% of Total	Gas Savings (Gross MMth)	% of Total
Residential	\$ 51.89	41%					22.81	20%
Commercial	\$ 16.37	13%					25.06	22%
Industrial	\$ 50.39	40%					41.70	36%
Agricultural	\$ 6.44	5%					7.51	7%
Codes and Standards	\$ -	0%					8.29	7%
LIEE	\$ -	0%					9.85	9%
Total ³	\$ 125.09		-		-		115.21	

CPUC Goal							90.00	
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- 1 - The total budget by market sector is sum of rebate incentive, payments to upstream vendors, direct install material and labor costs. Excludes marketing and administrative related costs. Cross cutting core programs allocated to appropriate market sector where energy savings expected to be realized.
- 2 - Cross Cutting programs include Government Partnership programs and Third Party programs.
- 3 - Projected savings impacts include Intergrated Audit Program.

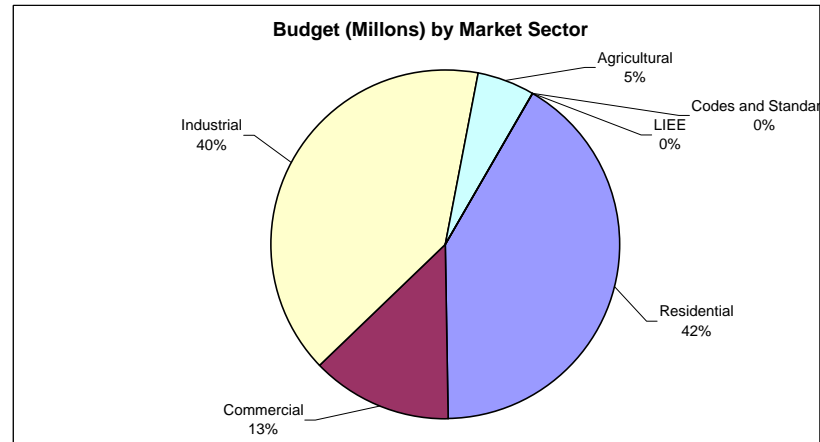
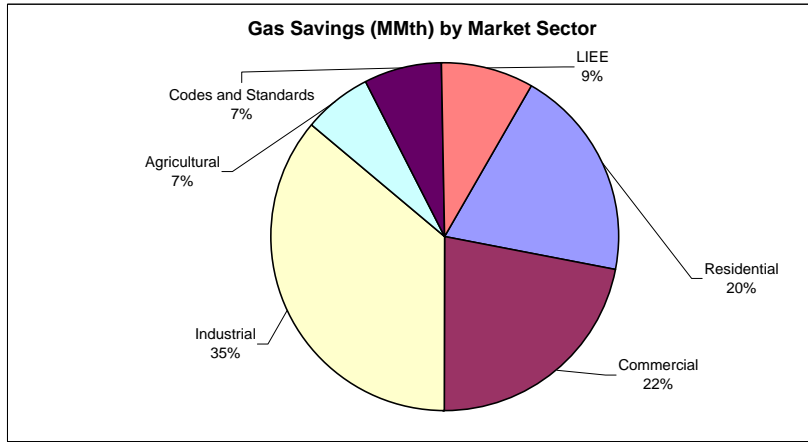


Table I.4 - Portfolio Measure Grouping Gross and NET

	Measure Summary Categories	Unit Description	Unit Goals	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted	Weighted		
							Ratio	Avg EUL		
Residential	LIEE	Placeholder for LIEE	Pgrm	9,849,596	9,849,596	9,849,596	13%	1.00	15	
				9,849,596	9,849,596	9,849,596	13%			
	Res HVAC	Attic Insulation - MF	SQFT	124,590	5,637	5,017	0%	0.89	20	
		Attic Insulation - SF	SQFT	17,082,312	535,226	374,658	0%	0.70	20	
		Ceiling Vintage to R-30 Insulation-Batts	SQFT	900,000	28,199	19,739	0%	0.70	20	
		Central Gas Furnace 92% AFUE	KBTU/H	568,161	245,453	171,817	0%	0.70	20	
		Duct Sealing (Supply Leakage Reduced from 25% of AHU flow to 15%) - No AC	household	1,440	23,065	17,991	0%	0.78	18	
		Duct Sealing (Supply Leakage Reduced from 25% of AHU flow to 15%) No AC 3P	household	9,300	148,963	116,191	0%	0.78	18	
		Duct Sealing (Supply Leakage Reduced from 25% of AHU flow to 15%) w/AC 3P	household	9,300	279,782	218,230	0%	0.78	18	
		Duct Sealing (Supply Leakage Reduced from 35% of AHU flow to 15%) No AC 3P	household	6,000	214,024	166,939	0%	0.78	18	
		Duct Sealing (Supply Leakage Reduced from 35% of AHU flow to 15%) w/AC 3P	household	4,129	292,240	227,947	0%	0.78	18	
		Duct Sealing (Total Leakage Reduced from 24% of AHU flow to 12%) No AC	household	4,710	34,842	27,177	0%	0.78	18	
		Duct Sealing (Total Leakage Reduced from 24% of AHU flow to 12%) No AC 3P	household	2,400	17,754	13,848	0%	0.78	18	
		Duct Sealing (Total Leakage Reduced from 24% of AHU flow to 12%) w/AC	household	1,509	14,456	11,276	0%	0.78	18	
		Duct Sealing (Total Leakage Reduced from 24% of AHU flow to 12%) w/AC 3P DI	household	2,367	22,675	17,687	0%	0.78	18	
		Duct Sealing (Total Leakage Reduced from 40% of AHU flow to 12%) No A/C	household	1,800	32,676	25,487	0%	0.78	18	
		Duct Sealing (Total Leakage Reduced from 40% of AHU flow to 12%) w/AC	household	600	14,117	11,011	0%	0.78	18	
		Gas A/C Replacement (Residential) - 3P	Ton	2,658	10,526	8,421	0%	0.80	15	
		Residential Duct Test and Sealing	Home	1,350	12,933	10,088	0%	0.78	18	
		Wall Blow-In R-0 to R-13 Insulation	SQFT	300,107	29,793	20,855	0%	0.70	20	
		Wall Insulation	SQFT	4,407,439	437,551	306,286	0%	0.70	20	
		Wall R-0 to R-13 Insulation	SQFT	537,417	53,352	37,347	0%	0.70	20	
				23,967,589	2,453,264	1,808,010	2%			
	Res New Construction	Whole Building Gas	Home	837,606	837,606	343,418	0%	0.41	20	
				837,606	837,606	343,418	0%			
	Res Water Heating	Central System Gas Boiler: Water Heating Only	Unit	555	416,250	291,375	0%	0.70	15	
		Central System Natural Gas Water Heater	Unit	1,710	439,470	307,629	0%	0.70	13	
		Energy Star Clothes Washer - MEF=1.80	Unit	158,767	3,975,522	3,220,172	4%	0.81	11	
		Energy Star Dishwasher EF=65 - MF	Unit	10,386	40,505	32,404	0%	0.80	11	
		Energy Star Labeled Dishwasher EF>=0.65 - SF	Unit	160,776	852,113	377,886	0%	0.60	11	
		Faucet Aerators - Mobile Home - DI 3P	household	19,500	117,917	82,542	0%	0.70	10	
		Gas Storage Water Heater (EF= 0.62)	Unit	11,796	230,116	133,467	0%	0.58	11	
		Gas Wtr Htr Controller Large Complex	Unit	1,425	2,421,075	1,961,071	2%	0.81	10	
		Gas Wtr Htr Controller Small Complex	Unit	768	652,800	528,768	1%	0.81	10	
		Kitchen and Lavatory Faucet Aerators/Self Install	household	112,902	1,642,724	1,149,907	1%	0.70	10	
		Low Flow Showerhead - Mobile Home - DI 3P	Showerhead	19,500	157,229	110,060	0%	0.70	10	
		Low Flow Showerhead (1.5 gpm) /Self Install	Showerhead	112,902	973,215	681,251	1%	0.70	10	
		Pipe Wrap	household	14,109	113,761	79,633	0%	0.70	11	
		Solar Pool Heaters, gas back-up	1000 sqft pool area	165	660,000	561,000	1%	0.85	15	
		Student Therm Savings Kit 3P	household	26,100	205,029	143,520	0%	0.70	10	
		Tankless Water Heater	Unit	2,022	61,135	42,795	0%	0.70	20	
		Water Heater Control Systems - Custom 3P	Therm	3,355,708	3,355,708	2,348,996	3%	0.70	10	
		Water Heating Controls	Therm	3,200,000	3,200,000	2,240,000	3%	0.70	10	
					7,209,091	19,514,568	14,292,475	18%		
					41,863,882	32,655,034	26,293,500	33%		
	Commercial	Calculated HVAC	Whole Building (per Therm)	Therm	1,226,073	1,226,073	1,140,248	1%	0.93	20
					1,226,073	1,226,073	1,140,248	1%		
Calculated Other/Process		Boiler Replacement	Therm	103,974	103,974	66,543	0%	0.64	20	
		CPI Equip. Modernization	Therm	3,368,772	3,368,772	2,156,014	3%	0.64	20	
		Nonresidential Equipment Modernization/Upgrades	Therm	332,718	332,718	212,940	0%	0.64	20	
		PER Boiler Replacement /Upgrades- 3P Custom	Therm	721,908	721,908	462,021	1%	0.64	20	
		PER Misc. Process Equip. and Replacement Equip	Therm	1,309,959	1,309,959	838,374	1%	0.64	20	
		Pipe Insulation - Medium pressure steam >15 psi >= 1" pipe	LnearFt	179,208	11,290,104	7,903,073	10%	0.70	20	
		Process Optimization - 3P	Therm	421,407	421,407	269,700	0%	0.64	20	
		Steam Traps	Therm	1,655,034	1,655,034	1,059,222	1%	0.64	6	
					8,092,980	19,203,876	12,967,887	16%		

Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories		Unit Description	Unit Goals	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg EUL	
Deemed Water Heating	Water Heating - Commercial Pool Heater	MBTUH	258,561	623,132	286,641	0%	0.46	5	
			258,561	623,132	286,641	0%			
	Space Cooling/Heating	Custom Space Heating Upgrades 3P DI	Therm	905,403		769,593	1%	0.85	20
		Gas A/C Replacement (Commercial) - 3P	Ton	3,588	42,087	26,936	0%	0.64	15
			908,991	947,490	796,528	1%			
	Water Heating	High Efficiency Large Gas Storage Water Heater - 0.83 Ef 100,000 btu)	kBtuh DHW input	643,302	1,929,755	887,687	1%	0.46	11
		High Efficiency Small Gas Storage Water Heater - 50 Gal. , 0.62 EF (50,000 btu)	kBtuh DHW input	373,437	193,082	153,593	0%	0.64	11
		WH Controllers - NR	Room	26,667	933,345	653,342	1%	0.70	10
				1,043,406	3,056,182	1,694,621	2%		
			SUBTOTAL	11,530,011	25,056,753	16,885,925	21%		
Industrial	Calculated HVAC	Boiler Replacement	Therm	427,608	427,608	273,669	0%	0.64	20
				427,608	427,608	273,669	0%		
	Calculated Other/Process	Burners and burner related equipment (IEU)	Therm	1,706,655	1,706,655	1,092,259	1%	0.64	20
		CPI Equip. Modernization	Therm	13,797,483	13,797,483	8,830,389	11%	0.64	20
		CPI Heat Recovery	Therm	8,104,023	8,104,023	5,186,575	7%	0.64	20
		Equipment repair/upgrades (IEU)	Therm	467,631	467,631	299,284	0%	0.64	3
		Nonresidential Equipment Modernization/Upgrades	Therm	684,174	684,174	437,871	1%	0.64	20
		PER Misc. Process Equip. and Replacement Equip	Therm	9,303,492	9,303,492	5,954,235	8%	0.64	20
				34,063,458	34,063,458	21,800,613	28%		
	Deemed Cooking	EER Cabinet Steamer Tier II	MBTUH	318,465	2,761,092	1,932,764	2%	0.70	12
		EER Convection Oven	Unit	1,851	597,873	418,511	1%	0.70	12
		EER Fryer - High Effic. Unit	Unit	1,128	569,640	398,748	1%	0.70	12
			321,444	3,928,605	2,750,023	3%			
	Deemed Water Heating	Pipe Insulation - Low Pressure Steam Applic. (LF) 1 in	LinearFt	53,751	720,263	504,184	1%	0.70	20
		Tank Insulation - High Temperature Applic. (LF) 2 in	SQFT	245,994	2,558,338	1,176,835	1%	0.46	20
		299,745	3,278,601	1,681,020	2%				
		SUBTOTAL	35,112,255	41,698,272	26,505,325	34%			
Agricultural	Calculated Other/Process	Burners and burner related equipment (IEU)	Therm	1,812,117	1,812,117	1,159,755	1%	0.64	20
		Equipment repair/upgrades (IEU)	Therm	496,527	496,527	317,777	0%	0.64	3
		PER Boiler Replacement	Therm	1,148,184	1,148,184	734,838	1%	0.64	20
				3,456,828	3,456,828	2,212,370	3%		
	Deemed HVAC	Greenhouse Heat Curtain	SQFT	13,109,823	2,503,976	1,752,783	2%	0.70	5
	Infrared Film for Greenhouses	SQFT	12,080,367	1,546,287	1,082,401	1%	0.70	5	
		25,190,190	4,050,263	2,835,184	4%				
		SUBTOTAL	28,647,018	7,507,091	5,047,554	6%			
Codes and Standards	Lighting	2003 Title 24 (50%) HMG Whitepaper 10-28-2009	1000 Therms	1,480	1,480,463	651,404	1%	0.44	13
				1,480	1,480,463	651,404	1%		
	Space Cooling/Heating	2004 Title 20 (50%) HMG Whitepaper 10-28-2009	1000 Therms	3,371	3,370,798	1,617,983	2%	0.48	8
		2008 Title 24 (80%) HMG Whitepaper 10-28-2009	1000 Therm	3,439	3,438,647	1,788,096	2%	0.52	15
			6,809	6,809,445	3,406,080	4%			
		SUBTOTAL	8,290	8,289,908	4,057,483	5%			
		TOTAL	117,161,456	115,207,058	78,789,787	100%			

Table 1.5 - Partnership Measure Grouping Gross and NET Savings (1)

<u>Measure Summary Categories</u>	<u>Unit Description</u>	<u>Unit Goals</u>	<u>Total Gross Therms</u>	<u>Total Net Therms</u>	<u>% Portfolio Therms</u>	<u>Weighted Avg NTG Ratio</u>	<u>Weighted Avg EUL</u>
Residential							
Appliances	UNIT						
HVAC	UNIT						
LIEE	UNIT						
Res NC	UNIT						
Water Heating	UNIT						
Subtotal							
Misc. Commercial							
Agricultural	UNIT						
New Construction	UNIT						
Process	UNIT						
Water Heating	UNIT						
Subtotal							
C&S							
Codes & Standards	UNIT						
Total							

(1) Partnerships are treated as a delivery mechanism for other programs and savings are counted in other programs.

Table 1.6 - Third Party Measure Grouping Gross and NET Savings

Measure Summary Categories	Unit Description (1*)	Unit Goals	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg. EUL
Residential							
Duct Sealing (Supply Leakage Reduced from 25% of AHU flow to 15%) - No AC	household	1440	23,065	17,991	0%	0.78	18.00
Duct Sealing (Supply Leakage Reduced from 25% of AHU flow to 15%) No AC 3P	household	9300	148,963	116,191	1%	0.78	18.00
Duct Sealing (Supply Leakage Reduced from 25% of AHU flow to 15%) w/AC 3P	household	9300	279,782	218,230	2%	0.78	18.00
Duct Sealing (Supply Leakage Reduced from 35% of AHU flow to 15%) No AC 3P	household	6000	214,024	166,939	2%	0.78	18.00
Duct Sealing (Supply Leakage Reduced from 35% of AHU flow to 15%) w/AC 3P	household	4129	292,240	227,947	2%	0.78	18.00
Duct Sealing (Total Leakage Reduced from 24% of AHU flow to 12%) No AC 3P	household	2400	17,754	13,848	0%	0.78	18.00
Duct Sealing (Total Leakage Reduced from 24% of AHU flow to 12%) w/AC 3P DI	household	2367	22,675	17,687	0%	0.78	18.00
Gas A/C Replacement (Residential) - 3P	Ton	2658	10,526	8,421	0%	0.80	15.00
Faucet Aerators - Mobile Home - DI 3P	Household	19500	117,917	82,542	1%	0.70	10.00
Low Flow Showerhead - Mobile Home - DI 3P	Showerhead	19500	157,229	110,060	1%	0.70	10.00
Solar Pool Heaters, gas back-up	1000 sqft pool area	165	660,000	561,000	6%	0.85	15.00
Student Therm Savings Kit 3P	Household	26100	205,029	143,520	2%	0.70	9.50
Water Heater Control Systems - Custom 3P	Therm	3355708	3,355,708	2,348,996	25%	0.70	10.00
Water Heating Controls	Therm	3200000	3,200,000	2,240,000	24%	0.70	10.00
Subtotal		6,658,567	8,704,911	6,273,371			
Commercial							
PER Boiler Replacement /Upgrades- 3P Custom	Therm	721908	721,908	462,021	5%	0.64	20.00
Process Optimization - 3P	Therm	421407	421,407	269,700	3%	0.64	20.00
Custom Space Heating Upgrades 3P DI	Therm	905403	905,403	769,593	8%	0.85	20.00
Gas A/C Replacement (Commercial) - 3P	Ton	3588	42,087	26,936	0%	0.64	15.00
High Efficiency Large Gas Storage Water Heater - 0.83 Et 100,000 btu)	kBtuh DHW input	503400	1,510,082	694,638	7%	0.46	11.00
High Efficiency Small Gas Storage Water Heater - 50 Gal , 0.62 EF (50,000 btu)	kBtuh DHW input	348000	179,930	147,543	2%	0.82	11.00
WH Controllers - NR	Room	26667	933,345	653,342	7%	0.70	10.00
Subtotal		2,930,373	4,714,162	3,023,772			
Total		9,588,940	13,419,073	9,297,142	100%		

Portfolio Cost-Effectiveness

Table 1.7 - Total Resource Cost (TRC)¹ - Gross

Total Costs	\$431,116,279
Total Savings (Benefits in \$)	\$824,647,998
Total Net Benefits	\$393,531,720
Benefit/Cost Ratio	1.91
Levelized Cost per kWh Saved (cents/kWh)	\$0.0537
Levelized Cost per therm Saved (\$/therm)	\$0.4560

1 - Components and methodologies of the TRC test defined in the Standard Practice Manual.

Table 1.7a - Total Resource Cost (TRC)¹ - NET

Total Costs	\$374,149,103
Total Savings (Benefits in \$)	\$546,219,119
Total Net Benefits	\$172,070,016
Benefit/Cost Ratio	1.46
Levelized Cost per kWh Saved (cents/kWh)	\$0.0755
Levelized Cost per therm Saved (\$/therm)	\$0.5724

1 - Components and methodologies of the TRC test defined in the Standard Practice Manual.

Note:

% Net Benefits

Total Electric Net Benefits	\$48,746,809	9%	Electric
Total Gas Net Benefits	\$497,472,311	91%	Gas
Total Net Benefits	\$546,219,119		

Portfolio Cost-Effectiveness - Program Administrator Cost (PAC)

Table 1.8 - Program Administrator Cost (PAC)¹ - Gross

Total Costs	\$285,331,403
Total Savings (Benefits in \$)	\$824,647,998
Total Net Benefits	\$539,316,595
Benefit/Cost Ratio	2.89
Levelized Cost per kWh Saved (cents/kWh)	\$0.0537
Levelized Cost per therm Saved (\$/therm)	\$0.2921

1 - Components and methodologies of the PAC test defined in the Standard Practice Manual.

Table 1.8a - Program Administrator Cost (PAC)¹ - NET

Total Costs	\$285,331,403
Total Savings (Benefits in \$)	\$546,219,119
Total Net Benefits	\$260,887,716
Benefit/Cost Ratio	1.91
Levelized Cost per kWh Saved (cents/kWh)	\$0.0755
Levelized Cost per therm Saved (\$/therm)	\$0.4264

1 - Components and methodologies of the PAC test defined in the Standard Practice Manual.

Note:

% Net Benefits

Total Electric Net Benefits	\$48,746,809	9%	Electric
Total Gas Net Benefits	\$497,472,311	91%	Gas
Total Net Benefits	\$546,219,119		

Table 1.9 - Program List

Program Number	Program Name	Market Sector	Program Type	Program Status	Resource/Non-Resource
#3P-NRes1	#3P-NRes1 - Steam Trap and Compressed Air Survey	Commercial	3rd Party	Revised	N
#3P-NRes2	#3P-NRes2 - Energy Challenger	Commercial	3rd Party	Revised	N
#3P-NRes3	#3P-NRes3 - Small Industrial Facility Upgrades	Industrial	3rd Party	Revised	R
#3P-NRes4	#3P-NRes4 - Program for Resource Efficiency in P	Commercial	3rd Party	Revised	R
#3P-Res01	#3P-Res01 - On Demand Efficiency	Residential	3rd Party	Revised	R
#3P-Res02	#3P-Res02 - HERS Rater Training Advancement	Residential	3rd Party	New	N
#3P-Res03	#3P-Res03 - Multifamily Home Tune-Up	Residential	3rd Party	New	R
#3P-Res04	#3P-Res04 - Multifamily Solar Pool Heating	Residential	3rd Party	New	R
#3P-Res05	#3P-Res05 - Community Language Effic Outreach	Residential	3rd Party	Revised	N
#3P-Res06	#3P-Res06 - Multifamily Direct Therm Savings	Residential	3rd Party	Revised	R
#3P-Res07	#3P-Res07 - LivingWise™	Residential	3rd Party	Revised	R
#3P-Res09	#3P-Res09 - Manufactured Mobile Home	Residential	3rd Party	Revised	R
#3P-Xc01	#3P-Xc01 - Gas Cooling Retrofit	Commercial	3rd Party	Revised	R
#3P-Xc02	#3P-Xc02 - SaveGas – Hot Water Control	Commercial	3rd Party	Revised	R
#3P-Xc03	#3P-Xc03 - Upstream High Efficiency Gas Water Hea	Residential	3rd Party	Revised	R
#3P-Xc04	#3P-Xc04 - California Sustainability Alliance	Commercial	3rd Party	Revised	N
#3P-Xc05	#3P-Xc05 - Portfolio of the Future (PoF)	Commercial	3rd Party	Revised	N
#3P-Xc06	#3P-Xc06 - Energy Efficient Ethnic Outreach	Commercial	3rd Party	Revised	N
#L-InstP01	#L-InstP01 - CA Depart of Corrections Partnership	Commercial	Partnerships	Revised	N
#L-InstP02	#L-InstP02 - CA Community College Partnership	Local Government Partnership	Partnerships	Revised	N
#L-InstP03	#L-InstP03 - UC/CSU/IOU Partnership	Local Government Partnership	Partnerships	Revised	N
#L-InstP04	#L-InstP04 - State of California /IOU Partnership	Commercial	Partnerships	Revised	N
#LGovP01	#LGovP01 - LA County IOU Partnership	Local Government Partnership	Partnerships	Revised	N
#LGovP02	#LGovP02 - Kern County Energy Watch Partnership	Local Government Partnership	Partnerships	Revised	N
#LGovP03	#LGovP03 - Riverside County Partnership	Local Government Partnership	Partnerships	New	N
#LGovP04	#LGovP04 - San Bernardino County IOU Partnership	Local Government Partnership	Partnerships	New	N
#LGovP05	#LGovP05 - Santa Barbara County IOU Partnership	Local Government Partnership	Partnerships	New	N
#LGovP06	#LGovP06 - SBCCOG Partnership	Local Government Partnership	Partnerships	Revised	N
#LGovP07	#LGovP07 - San Luis Obispo County Partnership	Local Government Partnership	Partnerships	New	N
#LGovP08	#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	Local Government Partnership	Partnerships	New	N
#LGovP09	#LGovP09 - Orange County Cities Partnership	Local Government Partnership	Partnerships	New	N
#LGovP10	#LGovP10 - ILG IOU Partnership	Local Government Partnership	Partnerships	New	N
#LGovP11	#LGovP11 - Community Energy Partnership	Local Government Partnership	Partnerships	Revised	N
#LGovP12	#LGovP12 - Desert Cities Partnership	Local Government Partnership	Partnerships	New	N
#LGovP13	#LGovP13 - VCREA Sub-Program Partnership	Local Government Partnership	Partnerships	Revised	N
#LGovP14	#LGovP14 - Palm Desert IOU Pilot Partnership	Local Government Partnership	Partnerships	Revised	N
#Local01	#Local01 - OBF	Commercial	Local Core	Revised	N
#Local02	#Local02 - Local Whole Home Performance	Residential	Local Core	Revised	R
#Local03	#Local03 - Local Sustainable Communities (RMV)	Residential	Local Core	Revised	N
#Local04	#Local04 - Local Strategic Develop & Integ	Commercial	Local Core	New	N
#Local05	#Local05 - Local Non-Residential BID	Industrial	Local Core	Revised	R

Table 1.9 - Program List

Program Number	Program Name	Market Sector	Program Type	Program Status	Resource/Non-Resource
#SW-AgA	#SW-AgA - Calculated	Agricultural	Statewide Core	Revised	R
#SW-AgB	#SW-AgB - Deemed	Agricultural	Statewide Core	Revised	R
#SW-AgC	#SW-AgC - Nonresidential Audits	Agricultural	Statewide Core	New	N
#SW-AgD	#SW-AgD - Pump Test & Repair	Agricultural	Statewide Core	New	N
#SW-AgE	#SW-AgE - Continuous Energy Improvement	Agricultural	Statewide Core	Revised	N
#SW-C&SA	#SW-C&SA - Building Standards Advocacy	Codes & Standards	Statewide Core	Revised	N
#SW-C&SB	#SW-C&SB - Appliance Standards Advocacy	Codes & Standards	Statewide Core	Revised	N
#SW-C&SC	#SW-C&SC - Compliance Training	Codes & Standards	Statewide Core	Revised	N
#SW-C&SD	#SW-C&SD - Reach Codes	Codes & Standards	Statewide Core	Revised	N
#SW-ComA	#SW-ComA - Calculated	Commercial	Statewide Core	Revised	R
#SW-ComB	#SW-ComB - Deemed	Commercial	Statewide Core	Revised	R
#SW-ComC	#SW-ComC - Nonresidential Audits	Commercial	Statewide Core	Revised	N
#SW-ComD	#SW-ComD - Continuous Energy Improvement	Commercial	Statewide Core	Revised	N
#SW-ComE	#SW-ComE - Direct Install	Commercial	Statewide Core	Revised	R
#SW-ETA	#SW-ETA - Assessments	Emerging Technologies	Statewide Core	Revised	N
#SW-ETB	#SW-ETB - Scaled Field Placement	Emerging Technologies	Statewide Core	Revised	N
#SW-ETC	#SW-ETC - Demonstration / Showcasing	Emerging Technologies	Statewide Core	Revised	N
#SW-ETD	#SW-ETD - Market and Behavioral Studies	Emerging Technologies	Statewide Core	Revised	N
#SW-ETE	#SW-ETE - Technology supply-side efforts	Emerging Technologies	Statewide Core	Revised	N
#SW-ETF	#SW-ETF - Technology Incubation	Emerging Technologies	Statewide Core	Revised	N
#SW-ETG	#SW-ETG - Technology Test Centers (TTC)	Emerging Technologies	Statewide Core	Revised	N
#SW-ETH	#SW-ETH - ZNE lab (PG&E)	Emerging Technologies	Statewide Core	Revised	N
#SW-HVACA	#SW-HVACA - Residential Energy Star Quality Insta	Residential	Statewide Core	Revised	R
#SW-HVACB	#SW-HVACB - Commercial Quality Installation	Commercial	Statewide Core	Revised	R
#SW-HVACC	#SW-HVACC - Commercial Upstream Equipment	Commercial	Statewide Core	Revised	R
#SW-HVACD	#SW-HVACD - Quality Maintenance Program	Commercial	Statewide Core	Revised	R
#SW-HVACE	#SW-HVACE - Technology & Systems Diagnostics	Commercial	Statewide Core	Revised	R
#SW-HVACF	#SW-HVACF - HVAC WE&T	Workforce, Education & Training	Statewide Core	Revised	N
#SW-HVACG	#SW-HVACG - HVAC Core	Commercial	Statewide Core	Revised	R
#SW-IDSM	#SW-IDSM - SW Integrated DSM	DSM Coordination & Integration	Statewide Core	New	N
#SW-IndA	#SW-IndA - Calculated	Industrial	Statewide Core	Revised	R
#SW-IndB	#SW-IndB - Deemed	Industrial	Statewide Core	Revised	R
#SW-IndC	#SW-IndC - Nonresidential Audits	Industrial	Statewide Core	Revised	N
#SW-IndD	#SW-IndD - Continuous Energy Improvement	Industrial	Statewide Core	Revised	N
#SW-ME&OA	#SW-ME&OA - Marketing, Education & Outreach (Core)	Non-Resource Marketing & Outreach	Statewide Core	Revised	N
#SW-ME&OB	#SW-ME&OB - SW Marketing, E&O FYP	Non-Resource Marketing & Outreach	Statewide Core	Revised	N
#SW-ME&OC	#SW-ME&OC - ME&O Strategic Plan	Residential	Statewide Core	Revised	N

Table 1.9 - Program List

Program Number	Program Name	Market Sector	Program Type	Program Status	Resource/Non-Resource
#SW-NCNR	#SW-NCNR - NRNC Savings By Design	Commercial	Statewide Core	Revised	R
#SW-NCResA	#SW-NCResA - RNC	Residential	Statewide Core	Revised	R
#SW-ResA	#SW-ResA - Multifamily EE Rebates	Residential	Statewide Core	Revised	R
#SW-ResB	#SW-ResB - Home Efficiency Rebates	Residential	Statewide Core	Revised	R
#SW-ResC	#SW-ResC - Home Efficiency Energy Survey	Residential	Statewide Core	Revised	N
#SW-ResD	#SW-ResD - Prescriptive Whole House Retrofit	Residential	Statewide Core	New	R
#SW-WE&TA	#SW-WE&TA - Strategic Planning & Implementation	Workforce, Education & Training	Statewide Core	Revised	N
#SW-WE&TB	#SW-WE&TB - WE&T Centers	Workforce, Education & Training	Statewide Core	Revised	N
#SW-WE&TC	#SW-WE&TC - WE&T Connections	Workforce, Education & Training	Statewide Core	Revised	N
#x EM&V	#x EM&V - Evaluation Measurement & Verification	Commercial	Statewide Core	Revised	N
#y LIEE	#y LIEE - Low Income EE (LIEE)	LIEE	Statewide Core	Revised	R

Table 2.1 - Annual Electric Environmental Benefits - Gross \$15.50/tonne

	2010	2011	2012	Total
CO2 (tons)	9,673	9,673	9,673	29,018
NOx (lbs.)	2,793	2,793	2,793	8,380
PM10 (lbs.)	1,220	1,220	1,220	3,660

* Calculated by the E3 Calculator.

Table 2.1a Annual Electric Environmental Benefits - Gross \$30/Tonne

	2010	2011	2012	Total
CO2 (tons)	9,673	9,673	9,673	29,018
NOx (lbs.)	2,793	2,793	2,793	8,380
PM10 (lbs.)	1,220	1,220	1,220	3,660

Table 2.2 - Annual Gas Environmental Benefits - Gross \$15.50/Tonne

	2010	2011	2012	Total
CO2 (tons)	221,620	226,958	225,383	673,961
NOx (lbs.)	444,470	447,450	445,634	1,337,554
PM10 (lbs.)	-	-	-	-

* Calculated by the E3 Calculator.

Table 2.2a Annual Gas Environmental Benefits - Gross \$30/Tonne

	2010	2011	2012	Total
CO2 (tons)	221,620	226,958	225,383	673,961
NOx (lbs.)	444,470	447,450	445,634	1,337,554
PM10 (lbs.)	-	-	-	-

* Calculated by the E3 Calculator.

Table 2.3 - Lifecycle Environmental Benefits - Gross \$15.50/Tonne

Emission Reduction		Electric	Gas
CO2 (tons)		580,354	10,718,101
NOx (lbs.)		167,591	22,164,272
PM10 (lbs.)		73,202	-

* Calculated by the E3 Calculator.

Table 2.3a Lifecycle Environmental Benefits - Gross \$30/Tonne

		Electric	Gas
CO2 (tons)		580,354	10,718,101
NOx (lbs.)		167,591	22,164,272
PM10 (lbs.)		73,202	-

* Calculated by the E3 Calculator.

Table 2.4 - 2010-2012 Green Building Initiative (GBI) Summary, \$15.50/tonne

Programs Contributing to the GBI	Budget(1)	Program Impacts		Emissions Reduction	
		Gas Savings (Gross Therms)	CO2 (tons)	Nox (lbs.)	PM10 (lbs.)
Core Programs (Commercial Sector Only)	\$ 69,126,673	65,961,374	6,787,658	13,455,607	-
California State Government Buildings	\$ 32,489,536	31,001,846	3,190,199	6,324,135	
Federal & Local Government Buildings	\$ 19,355,468	18,469,185	1,900,544	3,767,570	
Commercial Buildings	\$ 17,281,668	16,490,344	1,696,915	3,363,902	
Government Partnerships	\$ -	-	-	-	-
California State Government Buildings					
Federal & Local Government Buildings					
Commercial Buildings					
Third Parties	\$ 17,281,668	16,490,344	1,696,915	3,363,902	-
California State Government Buildings	\$ 8,122,384	7,750,462	797,550	1,581,034	
Federal & Local Government Buildings	\$ 4,838,867	4,617,296	475,136	941,893	
Commercial Buildings	\$ 4,320,417	4,122,586	424,229	840,975	
Grand Total	\$ 86,408,341	82,451,718	8,484,573	16,819,509	-
California State Government Buildings Total	\$ 40,611,920	38,752,308	3,987,749	7,905,169	-
Federal & Local Government Buildings Total	\$ 24,194,336	23,086,481	2,375,680	4,709,463	-
Commercial Buildings Total	\$ 21,602,085	20,612,930	2,121,143	4,204,877	-

- (1) Budget contains incentives to participants only.
- (2) Program Impacts are first year for the 2010-2012 cycle and Emissions Reductions are lifecycle

Table 2.4a - 2010-2012 Green Building Initiative (GBI), \$30/tonne GHG Carbon Gross Savings

Programs Contributing to the GBI	Budget(1)	Program Impacts		Emissions Reduction	
		Gas Savings (Gross Therms)	CO2 (tons)	Nox (lbs.)	PM10 (lbs.)
Core Programs (Commercial Sector Only)	\$ 69,126,673	65,961,374	6,787,658	13,455,607	-
California State Government Buildings	\$ 32,489,536	31,001,846	3,190,199	6,324,135	
Federal & Local Government Buildings	\$ 19,355,468	18,469,185	1,900,544	3,767,570	
Commercial Buildings	\$ 17,281,668	16,490,344	1,696,915	3,363,902	
Government Partnerships	\$ -	-	-	-	-
California State Government Buildings					
Federal & Local Government Buildings					
Commercial Buildings					
Third Parties	\$ 17,281,668	16,490,344	1,696,915	3,363,902	-
California State Government Buildings	\$ 8,122,384	7,750,462	797,550	1,581,034	
Federal & Local Government Buildings	\$ 4,838,867	4,617,296	475,136	941,893	
Commercial Buildings	\$ 4,320,417	4,122,586	424,229	840,975	
Grand Total	\$ 86,408,341	82,451,718	8,484,573	16,819,509	-
California State Government Buildings Total	\$ 40,611,920	38,752,308	3,987,749	7,905,169	-
Federal & Local Government Buildings Total	\$ 24,194,336	23,086,481	2,375,680	4,709,463	-
Commercial Buildings Total	\$ 21,602,085	20,612,930	2,121,143	4,204,877	-

- (1)
- (2) Program Impacts are first year for the 2010-2012 cycle and Emissions Reductions are lifecycle

Table 3.1 - 2010-2012 Projected Gross Cumulative Savings Impacts by Year

	2010			2011			2012		
	Total	CPUC Goal	% of 2009 Goal	Total	CPUC Goal	% of 2010 Goal	Total	CPUC Goal	% of 2011 Goal
Gas Savings (Gross MMTh)	37.9	28.0	135%	76.7	58.0	132%	115.2	90.0	128%

Note: Cumulative Savings Impacts of the 2010-2012 program cycle only.

Table 3.2 - Total Projected Cumulative Savings Impacts by Year

	2010			2011			2012		
	Total	CPUC Goal	% of 2009 Goal	Total	CPUC Goal	% of 2010 Goal	Total	CPUC Goal	% of 2011 Goal
Gas Savings (Net MMTh)	37.9	28.0	135%	76.7	58.0	132%	115.2	90.0	128%

Note: Cumulative Savings Impacts of the 2010-2012 program cycle only.

Table 3.3 - 2010-12 Projected Lifecycle Savings - Gross

	Lifecycle Savings
Energy Savings (Gross GWh)	771
Gas Savings (Gross MMTh)	1,248

Table 3.4 - SCG Third Party Programs (3P) Competitively Solicited Programs - Gross

	Program Name	Proposal Amount ¹	Energy Savings (Gross kWh)	Demand Reduction (Net kW)	Gas Savings (Gross Therms)
Continuation Program from 2006-2008	#3P-Xc04 - California Sustainability Alliance	\$3,500,000	-	-	-
	#3P-Res05 - Community Language Efficiency Outreach (CLEO)	\$800,000	-	-	-
	#3P-Res09 - Comprehensive Manufactured-Mobile Home	\$8,517,250	6,006,415	8,056	1,133,785
	#3P-NRes2 - Energy Challenger	\$400,000	-	-	-
	#3P-Res07 - LivingWise	\$2,590,000	-	-	205,029
	#3P-Res06 - Multifamily Direct Therm Savings Program	\$4,000,000	-	-	3,200,000
	#3P-Res01 - On-Demand Efficiency	\$4,194,635	-	-	3,355,708
	#3P-Xc06 - PACE Energy Savings Project	\$3,500,000	-	-	-
	#3P-Xc05 - Portfolio of the Future	\$4,355,000	-	-	-
	#3P-Xc02 - SaveGas Hot Water Control with Continuous Commissioning	\$4,500,000	-	-	933,345
	#3P-Xc03 - Upstream High Efficiency Water Heater Rebate	\$2,520,000	-	-	1,690,012
Flight 1	#3P-Res04 - Solar Heating	\$2,300,000	-	-	660,000
Flight 2	#3P-NRes4 - K-12 Private Schools and Private Colleges Audit and Retrofit	\$1,810,804	-	-	905,403
	#3P-Res03 - Multifamily Home Tune-Up	\$3,643,362	1,085,341	1,466	139,863
Flight 3	#3P-Xc01 - Gas Cooling Retrofit Program	\$1,495,000	-	-	52,613
	#3P-NRes3 - Small Industrial Facility Upgrades	\$1,955,904	-	-	1,143,315
Flight 4	#3P-Res02 - New Construction HERS Raters Training	\$1,543,200	-	-	-
	#3P-NRes1 - Steam Trap and Compressed Air Survey	\$3,094,845	-	-	-
	Total 3P Portfolio²	\$ 54,719,999	0	0	13,419,073
	Total Core Programs	\$ 218,880,000	0	0	101,787,985
	Total Portfolio³	\$ 273,599,999	0	0	115,207,058
	Percentage of Total Portfolio	20%	0%	0%	12%

Table 3.4 - SCG Third Party Programs (3P) Competitively Solicited Programs - Gross

1. The budget and energy savings in this table are those proposed by the Third Party contractor and are not final. Final budgets will be determined after contract negotiations.

2. The Third Party budgets in this table excludes SCG administrative costs. They can be found in Table 4.2 on lines 3,6,12 & 17.

3. The Total Portfolio excludes EM&V.

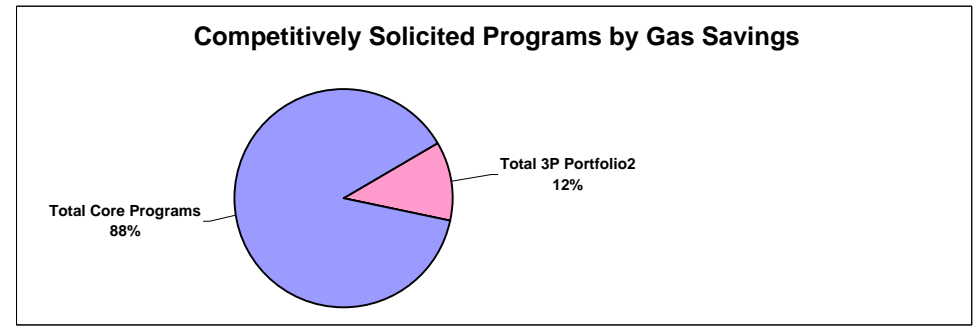
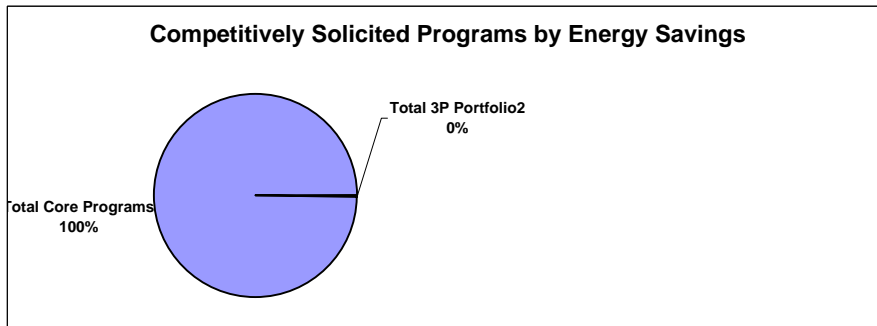
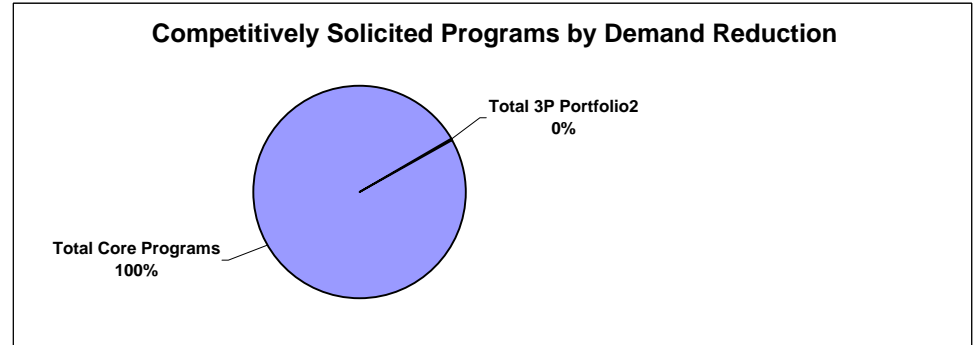
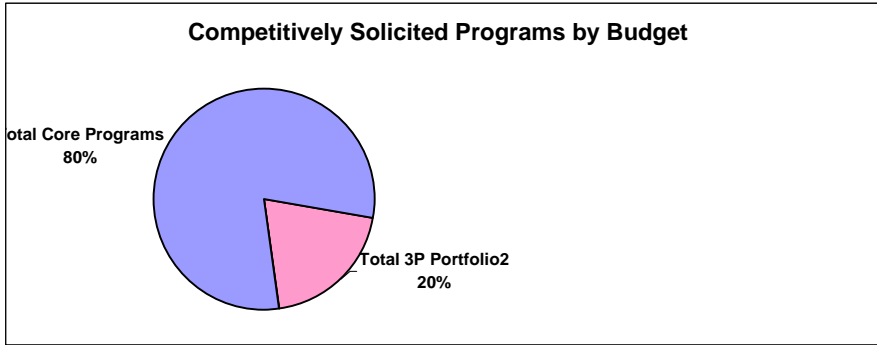


Table 3.5 - Government Partnerships - Gross

Program Name	Proposal Amount	Energy Savings (Net kWh)	Demand Reduction (Net kW)	Gas Savings (Net Therms)
#L-InstP01 - CA Depart of Corrections Partnership	\$777,592	NA	NA	NA
#L-InstP02 - CA Community College Partnership	\$1,055,150	NA	NA	NA
#L-InstP03 - UC/CSU/IOU Partnership	\$1,419,091	NA	NA	NA
#L-InstP04 - State of California /IOU Partnership	\$818,574	NA	NA	NA
#LGovP01 - LA County IOU Partnership	\$650,920	NA	NA	NA
#LGovP02 - Kern County Energy Watch Partnership	\$312,696	NA	NA	NA
#LGovP03 - Riverside County Partnership	\$441,178	NA	NA	NA
#LGovP04 - San Bernardino County IOU Partnership	\$434,576	NA	NA	NA
#LGovP05 - Santa Barbara County IOU Partnership	\$343,941	NA	NA	NA
#LGovP06 - SBCCOG Partnership	\$461,898	NA	NA	NA
#LGovP07 - San Luis Obispo County Partnership	\$321,846	NA	NA	NA
#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	\$291,434	NA	NA	NA
#LGovP09 - Orange County Cities Partnership	\$402,465	NA	NA	NA
#LGovP10 - ILG IOU Partnership	\$443,090	NA	NA	NA
#LGovP11 - Community Energy Partnership	\$376,520	NA	NA	NA
#LGovP12 - Desert Cities Partnership	\$75,899	NA	NA	NA
#LGovP13 - VCREA Sub-Program Partnership	\$504,241	NA	NA	NA
#LGovP14 - Palm Desert IOU Pilot Partnership	\$433,300	NA	NA	NA
Total Government Partnerships Portfolio	\$ 9,564,412			

Table 4.1 - Portfolio Budget - CORE

Southern California Gas Company Programs	2010 Budget	2011 Budget	2012 Budget	Total 2010-2012 Program Cycle Budget	Total 2010-2012 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Gas	Gas	Gas	Gas			
Core Programs							
#Local02 - Local Whole Home Performance	\$1,885,450	\$1,885,450	\$1,885,450	\$5,656,350	\$5,656,350		
#Local05 - Local Non-Residential BID	\$1,038,266	\$1,038,256	\$1,038,279	\$3,114,801	\$3,114,801		
#SW-AgA - Calculated	\$1,954,879	\$1,955,420	\$1,976,277	\$5,886,576	\$5,886,576		
#SW-AgB - Deemed	\$1,522,372	\$1,521,296	\$1,517,332	\$4,561,000	\$4,561,000		
#SW-AgC - Nonresidential Audits	\$59,045	\$58,842	\$58,634	\$176,521	\$176,521		
#SW-AgD - Pump Test & Repair	\$89,089	\$89,303	\$88,147	\$266,539	\$266,539		
#SW-AgE - Continuous Energy Improvement	\$21,410	\$21,410	\$21,402	\$64,223	\$64,223		
#SW-ETH - ZNE lab	\$0	\$0	\$0	\$0	\$0		
#SW-ComA - Calculated	\$2,658,983	\$2,671,924	\$2,639,993	\$7,970,900	\$7,970,900		
#SW-ComB - Deemed	\$5,091,983	\$5,094,165	\$5,067,323	\$15,253,471	\$15,253,471		
#SW-ComC - Nonresidential Audits	\$611,485	\$610,720	\$611,097	\$1,833,302	\$1,833,302		
#SW-ComD - Continuous Energy Improvement	\$343,634	\$345,537	\$339,947	\$1,029,118	\$1,029,118		
#SW-ComE - Direct Install	\$0	\$0	\$0	\$0	\$0		
#SW-IndA - Calculated	\$17,455,963	\$17,458,783	\$17,435,704	\$52,350,450	\$52,350,450		
#SW-IndB - Deemed	\$3,358,551	\$3,358,610	\$3,350,436	\$10,067,596	\$10,067,596		
#SW-IndC - Nonresidential Audits	\$637,540	\$637,666	\$634,174	\$1,909,380	\$1,909,380		
#SW-IndD - Continuous Energy Improvement	\$449,310	\$490,953	\$397,622	\$1,337,885	\$1,337,885		
#SW-ResA - Multifamily EE Rebates	\$2,832,638	\$2,832,638	\$2,802,398	\$8,467,674	\$8,467,674		
#SW-ResB - Home Efficiency Rebates	\$11,485,431	\$11,622,324	\$11,567,268	\$34,675,022	\$34,675,022		
#SW-ResC - Home Efficiency Energy Survey	\$792,704	\$792,704	\$792,704	\$2,378,112	\$2,378,112		
#SW-ResD - Prescriptive Whole House Retrofit	\$2,669,008	\$2,668,722	\$2,662,271	\$8,000,000	\$8,000,000		
Core Programs Total	\$ 54,957,740	\$ 55,154,724	\$ 54,886,455	\$ 164,998,920	\$ 164,998,920	60.3%	57.9%

Table 4.1 - Portfolio Budget - Government Partnerships

Southern California Gas Company Programs	2010 Budget	2011 Budget	2012 Budget	Total 2010-2012 Program Cycle Budget	Total 2010-2012 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Gas	Gas	Gas	Gas			
Government Partnerships Programs							
#L-InstP01 - CA Depart of Corrections Partnersh	\$259,250	\$259,254	\$259,089	\$777,592	\$777,592		
#L-InstP02 - CA Community College Partnership	\$372,951	\$341,100	\$341,100	\$1,055,150	\$1,055,150		
#L-InstP03 - UC/CSU/IOU Partnership	\$472,938	\$472,938	\$473,215	\$1,419,091	\$1,419,091		
#L-InstP04 - State of California /IOU Partnershi	\$272,939	\$272,914	\$272,720	\$818,574	\$818,574		
Government Partnerships Programs Total	\$ 1,378,077	\$ 1,346,206	\$ 1,346,124	\$ 4,070,407	\$ 4,070,407	1.5%	1.4%

Table 4.1 - Portfolio Budget - 3rd Parties

Southern California Gas Company Programs	2010 Budget	2011 Budget	2012 Budget	Total 2010-2012 Program Cycle Budget	Total 2010-2012 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Gas	Gas	Gas	Gas			
Third Party Programs							
#3P - IOU Administration	\$0	\$0	\$0	\$0	\$0		
#3P-NRes1 - Steam Trap and Compressed Air	\$1,111,620	\$1,248,829	\$734,396	\$3,094,845	\$3,094,845		
#3P-NRes1u - Steam Trap and Compressed Air	\$27,138	\$27,138	\$27,138	\$81,414	\$81,414		
#3P-NRes2 - Energy Challenger	\$133,333	\$133,333	\$133,333	\$400,000	\$400,000		
#3P-NRes2u - Energy Challenger	\$27,138	\$27,138	\$27,138	\$81,414	\$81,414		
#3P-NRes3 - Small Industrial Facility Upgrades	\$651,968	\$651,968	\$651,968	\$1,955,904	\$1,955,904		
#3P-NRes3u - Small Industrial Facility Upgrades	\$42,905	\$42,905	\$42,905	\$128,716	\$128,716		
#SW-ETH - ZNE lab	\$603,602	\$603,602	\$603,601	\$1,810,804	\$1,810,804		
#3P-NRes4u - Program for Resource Efficiency i	\$42,905	\$42,905	\$42,905	\$128,716	\$128,716		
#3P-Res01 - On Demand Efficiency	\$1,398,211	\$1,398,211	\$1,398,213	\$4,194,635	\$4,194,635		
#3P-Res01u - On Demand Efficiency	\$39,409	\$39,409	\$45,320	\$124,138	\$124,138		
#3P-Res02 - HERS Rater Training Advancemen	\$514,400	\$514,400	\$514,400	\$1,543,200	\$1,543,200		
#3P-Res02u - HERS Rater Training Advancemen	\$57,340	\$57,340	\$57,340	\$172,020	\$172,020		
#3P-Res03 - Multifamily Home Tune-Up	\$1,214,520	\$1,214,520	\$1,214,322	\$3,643,362	\$3,643,362		
#3P-Res03u - Multifamily Home Tune-Up	\$38,436	\$38,436	\$38,436	\$115,308	\$115,308		
#3P-Res04 - Multifamily Solar Pool Heating	\$766,667	\$766,667	\$766,666	\$2,300,000	\$2,300,000		
#3P-Res04u - Multifamily Solar Pool Heating	\$38,436	\$38,436	\$38,436	\$115,308	\$115,308		
#3P-Res05 - Community Language Effic Outrea	\$266,667	\$266,667	\$266,667	\$800,000	\$800,000		
#3P-Res05u - Community Language Effic Outrea	\$66,172	\$66,172	\$66,172	\$198,517	\$198,517		
#3P-Res06 - Multifamily Direct Therm Savings	\$1,333,334	\$1,333,334	\$1,333,332	\$4,000,000	\$4,000,000		
#3P-Res06u - Multifamily Direct Therm Savings	\$38,536	\$38,536	\$38,536	\$115,608	\$115,608		
#3P-Res07 - LivingWise™	\$863,333	\$863,333	\$863,333	\$2,589,999	\$2,589,999		
#3P-Res07u - LivingWise™	\$51,806	\$51,806	\$51,806	\$155,418	\$155,418		
#3P-Res09 - Manufactured Mobile Home	\$2,835,494	\$2,835,494	\$2,846,262	\$8,517,250	\$8,517,250		
#3P-Res09u - Manufactured Mobile Home	\$52,892	\$52,892	\$52,892	\$158,676	\$158,676		
#3P-Xc01 - Gas Cooling Retrofit	\$498,333	\$498,333	\$498,334	\$1,495,000	\$1,495,000		
#3P-Xc01u - Gas Cooling Retrofit	\$42,905	\$42,905	\$42,905	\$128,716	\$128,716		
#3P-Xc02 - SaveGas – Hot Water Control	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000	\$4,500,000		
#3P-Xc02u - SaveGas – Hot Water Control	\$27,788	\$27,788	\$27,788	\$83,364	\$83,364		
#3P-Xc03 - Upstream High Efficiency Gas Wate	\$840,400	\$840,400	\$839,200	\$2,520,000	\$2,520,000		
#3P-Xc03u - Upstream High Efficiency Gas Wate	\$42,905	\$42,905	\$42,905	\$128,716	\$128,716		
#3P-Xc04 - California Sustainability Alliance	\$1,166,667	\$1,166,667	\$1,166,667	\$3,500,000	\$3,500,000		
#3P-Xc04u - California Sustainability Alliance	\$52,404	\$52,404	\$52,404	\$157,212	\$157,212		
#3P-Xc05 - Portfolio of the Future (PoF)	\$1,451,667	\$1,451,667	\$1,451,667	\$4,355,000	\$4,355,000		
#3P-Xc05u - Portfolio of the Future (PoF)	\$52,479	\$52,479	\$52,479	\$157,437	\$157,437		
#3P-Xc06 - Energy Efficient Ethnic Outreach	\$1,166,667	\$1,166,667	\$1,166,667	\$3,500,000	\$3,500,000		
#3P-Xc06u - Energy Efficient Ethnic Outreach	\$58,372	\$58,373	\$58,373	\$175,117	\$175,117		
Third Party Programs Total	\$ 19,116,849	\$ 19,254,058	\$ 18,754,904	\$ 57,125,811	\$ 57,125,811	20.9%	20.0%

Table 4.1 - Portfolio Budget - Long Term

	2010 Budget	2011 Budget	2012 Budget	Total 2010-2012 Program Cycle Budget	Total 2010-2012 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
Southern California Gas Company Programs	Gas	Gas	Gas	Gas			
Long-Term Innovation Programs							
#SW-ETA - Assessments	\$1,171,663	\$1,171,663	\$1,171,674	\$3,515,000	\$3,515,000		
#SW-ETB - Scaled Field Placement	\$0	\$0	\$0	\$0	\$0		
#SW-ETC - Demonstration / Showcasing	\$0	\$0	\$0	\$0	\$0		
#SW-ETD - Market and Behavioral Studies	\$0	\$0	\$0	\$0	\$0		
#SW-ETE - Technology supply-side efforts	\$0	\$0	\$0	\$0	\$0		
#SW-ETF - Technology Incubation	\$0	\$0	\$0	\$0	\$0		
#SW-ETG - Technology Test Centers (TTC)	\$0	\$0	\$0	\$0	\$0		
#SW-ETH - ZNE lab	\$0	\$0	\$0	\$0	\$0		
#SW-NCNR - NRNC Savings By Design	\$1,650,754	\$1,650,754	\$1,650,754	\$4,952,262	\$4,952,262		
#SW-NCResA - RNC	\$2,856,695	\$2,856,695	\$2,856,695	\$8,570,086	\$8,570,086		
#SW-WE&TA - Strategic Planning & Implementa	\$357,000	\$257,250	\$141,750	\$756,000	\$756,000		
#SW-WE&TB - WE&T Centers	\$3,052,229	\$2,946,179	\$2,841,179	\$8,839,587	\$8,839,587		
#SW-WE&TC - WE&T Connections	\$427,290	\$427,290	\$427,290	\$1,281,871	\$1,281,871		
#LGovP01 - LA County IOU Partnership	\$214,468	\$216,944	\$219,508	\$650,920	\$650,920		
#LGovP02 - Kern County Energy Watch Partner	\$102,332	\$104,908	\$105,457	\$312,696	\$312,696		
#LGovP03 - Riverside County Partnership	\$144,817	\$147,033	\$149,328	\$441,178	\$441,178		
#LGovP04 - San Bernardino County IOU Partne	\$142,694	\$144,833	\$147,049	\$434,576	\$434,576		
#LGovP05 - Santa Barbara County IOU Partne	\$103,353	\$112,566	\$128,023	\$343,941	\$343,941		
#LGovP06 - SBCCOG Partnership	\$152,474	\$153,948	\$155,476	\$461,898	\$461,898		
#LGovP07 - San Luis Obispo County Partnership	\$105,290	\$109,359	\$107,197	\$321,846	\$321,846		
#LGovP08 - Tulare Cnty-Visalia Energy Watch P	\$95,816	\$97,128	\$98,491	\$291,434	\$291,434		
#LGovP09 - Orange County Cities Partnership	\$132,401	\$135,927	\$134,137	\$402,465	\$402,465		
#LGovP10 - ILG IOU Partnership	\$146,275	\$147,680	\$149,135	\$443,090	\$443,090		
#LGovP11 - Community Energy Partnership	\$126,083	\$127,201	\$123,236	\$376,520	\$376,520		
#LGovP12 - Desert Cities Partnership	\$24,840	\$25,294	\$25,764	\$75,899	\$75,899		
#LGovP13 - VCREA Sub-Program Partnership	\$165,506	\$169,320	\$169,415	\$504,241	\$504,241		
#LGovP14 - Palm Desert IOU Pilot Partnership	\$433,300	\$0	\$0	\$433,300	\$433,300		
#Local01 - OBF	\$866,137	\$866,137	\$858,598	\$2,590,871	\$2,590,871		
#Local03 - Local Sustainable Communities (RM)	\$275,883	\$275,883	\$276,683	\$828,449	\$828,449		
#Local04 - Local Strategic Develop & Integ	\$284,396	\$284,396	\$284,396	\$853,187	\$853,187		
#SW-C&SA - Building Standards Advocacy	\$274,179	\$274,179	\$274,179	\$822,537	\$822,537		
#SW-C&SB - Appliance Standards Advocacy	\$83,333	\$83,333	\$83,333	\$250,000	\$250,000		
#SW-C&SC - Compliance Training	\$210,000	\$210,000	\$210,000	\$629,999	\$629,999		
#SW-C&SD - Reach Codes	\$33,333	\$33,333	\$33,333	\$99,999	\$99,999		
#SW-HVACA - Residential Energy Star Quality I	\$29,089	\$29,089	\$28,989	\$87,168	\$87,168		
#SW-HVACB - Commercial Quality Installation	\$18,719	\$18,631	\$18,647	\$55,996	\$55,996		
#SW-HVACC - Commercial Upstream Equipmen	\$14,004	\$14,004	\$14,004	\$42,013	\$42,013		
#SW-HVACD - Quality Maintenance Program	\$68,174	\$68,174	\$66,860	\$203,209	\$203,209		
#SW-HVACE - Technology & Systems Diagnost	\$154,421	\$154,421	\$154,421	\$463,264	\$463,264		
#SW-HVACF - HVAC WE&T	\$24,380	\$24,380	\$24,380	\$73,141	\$73,141		
#SW-HVACG - HVAC Core	\$18,334	\$18,334	\$18,334	\$55,003	\$55,003		
#SW-IDSM - SW Integrated DSM	\$200,041	\$200,041	\$200,041	\$600,122	\$600,122		
#SW-ME&OA - Marketing, Education & Outreach (Core)	\$0	\$0	\$0	\$0	\$0		
#SW-ME&OB - SW Marketing, E&O FYP	\$1,965,737	\$1,965,738	\$1,965,738	\$5,897,212	\$5,897,212		
#SW-ME&OC - ME&O Strategic Plan	\$147,959	\$147,959	\$147,959	\$443,876	\$443,876		
Total Long-Term Innovation Programs	\$ 16,273,401	\$ 15,670,003	\$ 15,461,455	\$ 47,404,859	\$ 47,404,859	17.3%	16.6%

Table 4.1 - Portfolio Budget - Total Portfolio

Southern California Gas Company Programs	2010 Budget	2011 Budget	2012 Budget	Total 2010-2012 Program Cycle Budget	Total 2010-2012 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Gas	Gas	Gas	Gas			
Total Programs Budget	\$ 91,726,068	\$ 91,424,991	\$ 90,448,938	\$ 273,599,996	\$ 273,599,996	100.0%	96.0%
#x EM&V - Evaluation Measurement & Verification	\$3,800,000	\$3,800,000	\$3,800,000	\$11,400,000	\$ 11,400,000		
#y LIEE - Low Income EE (LIEE)							
Total SCG Portfolio Budget	\$ 95,526,068	\$ 95,224,991	\$ 94,248,938	\$ 284,999,996	\$ 284,999,996	104.2%	100.0%

November 2009 - EE Compliance AL

Table 5.1 - SoCalGas EM&V Budget (Revised 11/23/09)

2010-12 EM&V Budget (1)	\$ 11,400,000
CPUC/ED Evaluation and Policy Oversight (2)	TBD
Utility Process Evaluation, CALMAC, Strategic Planning and Evaluation Support (2)	TBD
Initial Minimum Allocation of 15% of EM&V Budget to IOUs (3)	\$ 1,710,000

(1) The total 2010 - 2012 EM&V budget is 4% of SoCalGas's total portfolio budget adopted in D.09-09-047

(2) Final budget allocation between Energy Division and IOUs to be determined in the upcoming 2010-2011 EM&V Decision.

(3) In the 2010-2012 Joint Energy Division and IOU EM&V Plan submitted to ALJ Gamson on 11/17/09, Energy Division and the IOUs agreed to a minimum allocation to IOUs of 15% of the EM&V process evaluation, market assessment and early M&V study costs budget.

Table 6.1 - Bill Payer Impacts - Rates by Customer Class

	Electric Average Rate (Res and Non-Res) \$/kwh	Gas Average Rate (Res and Non-Res) \$/therm	Total Average Bill Savings by Year (\$)	Total Average Lifecycle Bill Savings (\$)
Present Rates - System Average				
2009		\$ 1.00933	\$ 30,217,229	\$ 481,959,810
Residential		\$ 0.44132		
Small Commercial		\$ 0.25131		
Large Commercial		\$ 0.02755		
Agricultural		N/A		
Street Lighting		N/A		
2010		\$ 1.00933	\$ 30,217,229	\$ 481,959,810
2011		\$ 1.00933	\$ 30,217,229	\$ 481,959,810
2012		\$ 1.00933		

Notes:

- 1) Average first year electric bill savings is calculated by multiplying an average electric rate with first year kWh energy savings.
- 2) Average first year gas bill savings is calculated by multiplying an average gas rate with first year therm energy savings.
- 3) Total average first year bill savings is the sum of Notes 1 and 2.
- 4) Average lifecycle electric bill savings is calculated by multiplying an average electric rate with lifecycle kWh energy savings.
- 5) Average lifecycle gas bill savings is calculated by multiplying an average gas rate with lifecycle therm energy savings.
- 6) Total average lifecycle bill savings is the sum of Notes 4 and 5.
- 7) As of March 2009, the current bundled average electric rate is \$0.16501 per kwh before the impact of EE programs.
- 8) Bundled gas rate as of January 2009.

Table 6.1a - Bill Payer Impacts Revenues by Customer Class

	Electric Average Revenues (Res and Non- Res) \$000	Gas Average Revenues (Res and Non-Res) \$000	Total Average Annual Bill Savings (\$)	Total Average Lifecycle Bill Savings (\$)
Present Revenues				
2009		\$ 86,437	\$ 30,217,229	\$ 481,959,810
Residential		\$ 34,179		
Small Commercial		\$ 44,723		
Large Commercial		\$ 6,611		
Agricultural		N/A		
Street Lighting		N/A		
2010		\$ 71,717		
2011		\$ 71,717		
2012		\$ 74,566		

Table 6.1a - Electric Bill Payer Impacts - Revenues and Rates by Customer Class

Customer Classes	2010 Electric Annual Average Revenues Compared to Present \$000	2010 Electric Annual Average Rate Compared to Present \$/kwh	Total Percentage Change from Present
<u>Bundled</u>			
Residential	\$ 67,992	\$ 0.00886	#DIV/0!
Commercial - Small	\$ 29,802	\$ 0.01419	#DIV/0!
Commercial - Medium & Large	\$ 97,078	\$ 0.00909	#DIV/0!
Agricultural	\$ 1,188	\$ 0.01319	#DIV/0!
Street Lighting	\$ 920	\$ 0.00840	#DIV/0!

Table 6.1b - Gas Bill Payer Impacts Revenues by Customer Class

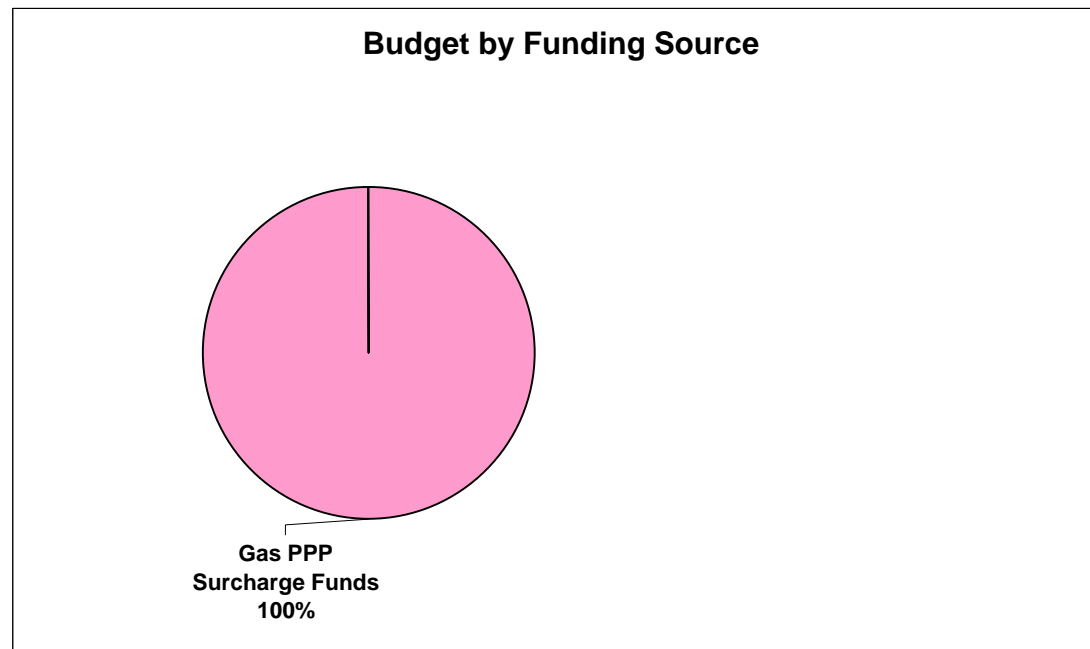
Customer Classes	Gas Average Revenues Compared to Present \$000	Gas Average Rates Compared to Present \$/therm	Total Percentage Change from Present
Residential	\$ 28,359.000	\$ 0.011	106%
Commercial - Small	\$ 37,873.000	\$ 0.036	106%
Noncore C&I	\$ 5,485.000	\$ 0.004	106%

Note: Present rates should include bridge funding implemented in rates 1-1-2009; customer classes are IOU-specific

Table 6.2 - Budget by Funding Source

	2010-2012 Adopted Budget	2010-2012 Revenue Requirement
2010-2012 Program Cycle Budget	\$ 285,000,000	\$ 285,000,000
Unspent/Uncommitted Funds	\$ 67,124,995	\$ 67,124,995
Total Funding Request for 2010-2012 Program Cycle	\$ 217,875,005	\$ 217,875,005
Gas Public Purpose Program (PPP) Surcharge Funds	\$ 229,045,000	\$ 229,045,000

Funding Source	2010 Budget	Percent of 2010 Funding	2011 Budget	Percent of 2011 Funding	2012 Budget	Percent of 2012 Funding	Total 2010-2012 Program Cycle Budget	Percent of 2010-2012 Funding
Gas PPP Surcharge Funds	\$ 76,348,333	100%	\$ 76,348,333	100%	\$ 76,348,333	100%	\$ 229,045,000	100%
Total Funds	\$ 76,348,333		\$ 76,348,333		\$ 76,348,333		\$ 229,045,000	



2010 - 2012 IOU Strategic Planning Program Budget									
<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.			1	2	3	4	5	6	7
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Overhead Costs (General & Administration) - IOU	Estimated Other Administration Costs - IOU	Estimated Administrative Costs - IOU Contractors	Total Administrative Cost (Actual)	Estimated Marketing & Outreach (IOU)	Estimated Marketing & Outreach (IOU Contractors)	Total Marketing & Outreach (Actual)
Residential Programs	Residential Programs								
	Local Programs								
		#Local02 - Local Whole Home Performance	\$ 65,849.72	\$ 311,895.00	\$ 30,000.00	\$ 407,744.72	\$ 369,000.00	\$ -	\$ 369,000.00
		#Local03 - Local Sustainable Communities (RMV)	\$ 39,449.97	\$ 58,488.15	\$ -	\$ 97,938.12	\$ 32,953.86	\$ -	\$ 32,953.86
	SW Residential								
		#SW-ResA - Multifamily EE Rebates	\$ 164,206.83	\$ 599,789.71	\$ 7,900.00	\$ 771,896.54	\$ 506,933.93	\$ -	\$ 506,933.93
		#SW-ResB - Home Efficiency Rebates	\$ 248,424.54	\$ 1,029,072.10	\$ 15,000.00	\$ 1,292,496.64	\$ 989,587.18	\$ -	\$ 989,587.18
		#SW-ResC - Home Efficiency Energy Survey	\$ 114,605.43	\$ 222,189.70	\$ -	\$ 336,795.13	\$ 496,317.00	\$ -	\$ 496,317.00
		#SW-ResD - Prescriptive Whole House Retrofit	\$ 179,909.46	\$ 484,546.13	\$ 30,000.00	\$ 694,455.60	\$ 523,677.00	\$ -	\$ 523,677.00
	3P Residential								
		#3P-Res01 - On Demand Efficiency	\$ 900.00	\$ 109,954.79	\$ -	\$ 110,854.79	\$ 7,371.82	\$ -	\$ 7,371.82
		#3P-Res02 - HERS Rater Training Advancement	\$ -	\$ 8,436.12	\$ 77,160.00	\$ 85,596.12	\$ -	\$ 92,592.00	\$ 92,592.00
		#3P-Res03 - Multifamily Home Tune-Up	\$ 1,050.00	\$ 106,885.99	\$ -	\$ 107,935.99	\$ 7,371.82	\$ -	\$ 7,371.82
		#3P-Res04 - Multifamily Solar Pool Heating	\$ 1,050.00	\$ 106,885.99	\$ -	\$ 107,935.99	\$ 7,371.82	\$ -	\$ 7,371.82
		#3P-Res05 - Community Language Effic Outreach	\$ 1,125.00	\$ 190,020.20	\$ 158,183.00	\$ 349,328.20	\$ 7,371.82	\$ 247,879.02	\$ 255,250.84
		#3P-Res06 - Multifamily Direct Therm Savings	\$ 1,050.00	\$ 107,185.99	\$ -	\$ 108,235.99	\$ 7,371.82	\$ -	\$ 7,371.82
		#3P-Res07 - LivingWise™	\$ 301,350.00	\$ 146,695.84	\$ -	\$ 448,045.84	\$ 7,371.82	\$ 300,000.00	\$ 307,371.82
		#3P-Res09 - Manufactured Mobile Home	\$ 1,425.00	\$ 149,879.29	\$ 300,000.00	\$ 451,304.29	\$ 7,371.82	\$ 300,000.00	\$ 307,371.82
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	\$ 1,050.00	\$ 120,293.84	\$ -	\$ 121,343.84	\$ 7,371.82	\$ -	\$ 7,371.82
		#3P-Xc06 - Energy Efficient Ethnic Outreach	\$ 1,125.00	\$ 166,620.59	\$ 604,898.00	\$ 772,643.59	\$ 7,371.82	\$ 1,051,575.99	\$ 1,058,947.81
		SW Res New Construction							
		#SW-NCResA - RNC	\$ 176,828.94	\$ 307,934.58	\$ -	\$ 484,763.52	\$ 458,781.77	\$ -	\$ 458,781.77
	Commercial Programs	Commercial Programs							
Local Programs									
		#Local01 - OBF	\$ 133,574.79	\$ 216,941.39	\$ -	\$ 350,516.18	\$ 158,351.48	\$ -	\$ 158,351.48
		#Local04 - Local Strategic Develop & Integ	\$ 40,627.96	\$ 73,198.20	\$ -	\$ 113,826.16	\$ -	\$ -	\$ -
		#Local05 - Local Non-Residential BID	\$ 24,017.86	\$ 231,210.70	\$ -	\$ 255,228.56	\$ 3,698.44	\$ -	\$ 3,698.44
SW Commercial									
		#SW-ComA - Calculated	\$ 186,054.65	\$ 629,321.45	\$ 36,000.00	\$ 851,376.10	\$ 471,597.21	\$ -	\$ 471,597.21
		#SW-ComB - Deemed	\$ 664,994.02	\$ 1,296,656.10	\$ 15,000.00	\$ 1,976,650.13	\$ 2,294,303.01	\$ -	\$ 2,294,303.01
		#SW-ComC - Nonresidential Audits	\$ 90,200.07	\$ 162,533.66	\$ 2,000.00	\$ 254,733.73	\$ 57,565.81	\$ -	\$ 57,565.81
		#SW-ComD - Continuous Energy Improvement	\$ 49,369.60	\$ 71,098.29	\$ 21,500.00	\$ 141,967.89	\$ 273,734.46	\$ -	\$ 273,734.46
3P Non-Residential									
		#3P-NRes1 - Steam Trap and Compressed Air Survey	\$ 750.00	\$ 73,292.09	\$ 247,200.00	\$ 321,242.09	\$ 7,371.82	\$ 388,800.00	\$ 396,171.82
		#3P-NRes2 - Energy Challenger	\$ 750.00	\$ 73,292.09	\$ 10,800.00	\$ 84,842.09	\$ 7,371.82	\$ 239,199.99	\$ 246,571.81
		#3P-NRes4 - Program for Resource Efficiency in P	\$ 1,050.00	\$ 120,293.84	\$ -	\$ 121,343.84	\$ 7,371.82	\$ -	\$ 7,371.82
		#3P - IOU Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		#3P-Xc01 - Gas Cooling Retrofit	\$ 1,050.00	\$ 120,293.84	\$ -	\$ 121,343.84	\$ 7,371.82	\$ -	\$ 7,371.82
		#3P-Xc02 - SaveGas - Hot Water Control	\$ 1,125.00	\$ 74,867.09	\$ -	\$ 75,992.09	\$ 7,371.82	\$ -	\$ 7,371.82
		#3P-Xc04 - California Sustainability Alliance	\$ 1,200.00	\$ 148,640.59	\$ 357,000.00	\$ 506,840.59	\$ 7,371.82	\$ 472,499.99	\$ 479,871.81
		#3P-Xc05 - Portfolio of the Future (PoF)	\$ 1,125.00	\$ 148,940.59	\$ 427,000.00	\$ 577,065.59	\$ 7,371.82	\$ 1,063,999.99	\$ 1,071,371.81
	Commercial New Construction								
	#SW-NCNR - NRNC Savings By Design	\$ 84,117.18	\$ 145,913.22	\$ -	\$ 230,030.40	\$ 176,633.52	\$ -	\$ 176,633.52	
Industrial Programs	Industrial Programs								
	SW Industrial								
		#SW-IndA - Calculated	\$ 572,716.83	\$ 2,808,306.80	\$ 123,418.70	\$ 3,504,442.34	\$ 883,072.58	\$ -	\$ 883,072.58
		#SW-IndB - Deemed	\$ 192,055.31	\$ 659,925.34	\$ 38,800.00	\$ 890,780.64	\$ 643,313.41	\$ -	\$ 643,313.41
		#SW-IndC - Nonresidential Audits	\$ 95,398.87	\$ 144,741.45	\$ 1,500.00	\$ 241,640.32	\$ 11,629.86	\$ -	\$ 11,629.86
	#SW-IndD - Continuous Energy Improvement	\$ 64,233.79	\$ 81,328.32	\$ 15,000.00	\$ 160,562.11	\$ 118,102.97	\$ -	\$ 118,102.97	

Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Overhead Costs (General & Administration) - IOU	Estimated Other Administration Costs - IOU	Estimated Administrative Costs - IOU Contractors	Total Administrative Cost (Actual)	Estimated Marketing & Outreach (IOU)	Estimated Marketing & Outreach (IOU Contractors)	Total Marketing & Outreach (Actual)	
		3P Non-Residential								
		#3P-NRes3 - Small Industrial Facility Upgrades	\$ 1,050.00	\$ 120,293.84	\$ -	\$ 121,343.84	\$ 7,371.82	\$ -	\$ 7,371.82	
Agricultural Programs	Agricultural Programs									
		SW Agricultural								
		#SW-AgA - Calculated	\$ 147,091.33	\$ 334,471.52	\$ 25,200.00	\$ 506,762.85	\$ 424,593.25	\$ -	\$ 424,593.25	
		#SW-AgB - Deemed	\$ 88,394.74	\$ 166,549.88	\$ 10,800.00	\$ 265,744.62	\$ 747,689.64	\$ -	\$ 747,689.64	
		#SW-AgC - Nonresidential Audits	\$ 8,530.78	\$ 13,038.12	\$ 2,300.00	\$ 23,868.90	\$ 19,154.98	\$ -	\$ 19,154.98	
		#SW-AgD - Pump Test & Repair	\$ 12,892.32	\$ 21,936.20	\$ 3,000.00	\$ 37,828.51	\$ 19,735.65	\$ -	\$ 19,735.65	
	#SW-AgE - Continuous Energy Improvement	\$ 3,058.23	\$ 6,129.88	\$ -	\$ 9,188.11	\$ 9,000.00	\$ -	\$ 9,000.00		
LGP	Local Government Partnership Programs									
	Local Government Partnerships									
		#LGovP01 - LA County IOU Partnership	\$ 31,896.18	\$ 163,781.24	\$ -	\$ 195,677.42	\$ 38,693.45	\$ -	\$ 38,693.45	
		#LGovP02 - Kern County Energy Watch Partnership	\$ 15,640.30	\$ 89,104.79	\$ 21,000.00	\$ 125,745.09	\$ 59,549.43	\$ -	\$ 59,549.43	
		#LGovP03 - Riverside County Partnership	\$ 21,758.48	\$ 167,444.69	\$ -	\$ 189,203.17	\$ 26,446.17	\$ -	\$ 26,446.17	
		#LGovP04 - San Bernardino County IOU Partnership	\$ 21,444.09	\$ 124,352.41	\$ -	\$ 145,796.49	\$ 26,446.17	\$ -	\$ 26,446.17	
		#LGovP05 - Santa Barbara County IOU Partnership	\$ 17,128.15	\$ 104,824.52	\$ 18,000.00	\$ 139,952.67	\$ 40,446.17	\$ -	\$ 40,446.17	
		#LGovP06 - SBCCOG Partnership	\$ 22,745.16	\$ 86,426.90	\$ 30,000.00	\$ 139,172.06	\$ 41,752.72	\$ -	\$ 41,752.72	
		#LGovP07 - San Luis Obispo County Partnership	\$ 16,076.02	\$ 105,603.95	\$ 24,000.00	\$ 145,679.96	\$ 39,446.17	\$ -	\$ 39,446.17	
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	\$ 14,627.81	\$ 74,209.32	\$ 24,000.00	\$ 112,837.13	\$ 41,752.72	\$ -	\$ 41,752.72	
		#LGovP09 - Orange County Cities Partnership	\$ 19,914.98	\$ 78,173.12	\$ -	\$ 98,088.11	\$ 58,552.72	\$ -	\$ 58,552.72	
		#LGovP10 - ILG IOU Partnership	\$ 21,849.53	\$ 95,137.44	\$ -	\$ 116,986.97	\$ 147,000.00	\$ -	\$ 147,000.00	
		#LGovP11 - Community Energy Partnership	\$ 18,679.53	\$ 109,740.60	\$ -	\$ 128,420.13	\$ 25,352.72	\$ -	\$ 25,352.72	
		#LGovP12 - Desert Cities Partnership	\$ 4,214.23	\$ 23,282.41	\$ -	\$ 27,496.64	\$ 12,000.00	\$ -	\$ 12,000.00	
		#LGovP13 - VCREA Sub-Program Partnership	\$ 24,761.48	\$ 106,471.86	\$ 30,000.00	\$ 161,233.34	\$ 122,693.45	\$ -	\$ 122,693.45	
		#LGovP14 - Palm Desert IOU Pilot Partnership	\$ 20,768.33	\$ 65,336.43	\$ 61,500.00	\$ 147,604.77	\$ 118,231.42	\$ -	\$ 118,231.42	
		Local Institutional Partnerships								
		#L-InstP01 - CA Depart of Corrections Partnership	\$ 41,521.20	\$ 176,457.36	\$ -	\$ 217,978.56	\$ 188,342.93	\$ -	\$ 188,342.93	
		#L-InstP02 - CA Community College Partnership	\$ 54,895.23	\$ 264,747.51	\$ -	\$ 319,642.73	\$ 192,925.23	\$ -	\$ 192,925.23	
		#L-InstP03 - UC/CSU/IOU Partnership	\$ 72,489.76	\$ 294,414.83	\$ -	\$ 366,904.59	\$ 292,612.23	\$ -	\$ 292,612.23	
	#L-InstP04 - State of California /IOU Partnership	\$ 43,629.70	\$ 189,920.10	\$ -	\$ 233,549.80	\$ 188,343.00	\$ -	\$ 188,343.00		
Codes and Standards	Codes and Standards									
		Codes & Standards Program #1								
		#SW-C&SA - Building Standards Advocacy	\$ 40,728.42	\$ 61,662.17	\$ -	\$ 102,390.59	\$ -	\$ -	\$ -	
		#SW-C&SB - Appliance Standards Advocacy	\$ 12,894.76	\$ 22,652.34	\$ -	\$ 35,547.10	\$ -	\$ -	\$ -	
		#SW-C&SC - Compliance Training	\$ 32,249.97	\$ 53,439.75	\$ -	\$ 85,689.72	\$ -	\$ -	\$ -	
		#SW-C&SD - Reach Codes	\$ 4,911.86	\$ 5,133.00	\$ -	\$ 10,044.86	\$ -	\$ -	\$ -	
Emerging Technology Programs	Emerging Technologies Program									
		Total ET Program								
		#SW-ETA - Assessments Scaled Field Placement Demonstration / Showcasing	\$ 179,390.97	\$ 603,979.14	\$ -	\$ 783,370.11	\$ 18,000.00	\$ -	\$ 18,000.00	
		Market and Behavioral Studies								
		Technology Supply Side Efforts								
		Incubation								
		ZNE Lab (PG&E)								
		Other								
WE&T Program	Workforce, Education & Training									
		SW Workforce Education & Training								
		#SW-WE&TA - Strategic Planning & Implementation	\$ 36,000.00	\$ -	\$ -	\$ 36,000.00	\$ -	\$ -	\$ -	
		#SW-WE&TB - WE&T Centers	\$ 470,433.74	\$ 2,238,522.68	\$ 16,000.00	\$ 2,724,956.42	\$ 302,268.00	\$ -	\$ 302,268.00	
	#SW-WE&TC - WE&T Connections	\$ 61,041.49	\$ 125,574.72	\$ -	\$ 186,616.20	\$ -	\$ -	\$ -		

Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Overhead Costs (General & Administration) - IOU	Estimated Other Administration Costs - IOU	Estimated Administrative Costs - IOU Contractors	Total Administrative Cost (Actual)	Estimated Marketing & Outreach (IOU)	Estimated Marketing & Outreach (IOU Contractors)	Total Marketing & Outreach (Actual)
		TOTAL WE&T Budget							
DSM Integration Programs		DSM Coordination & Integration							
		DSM Integration							
		#SW-IDSM - SW Integrated DSM	\$ 28,577.25	\$ 56,160.00	\$ -	\$ 84,737.25	\$ -	\$ -	\$ -
		TOTAL DSM Integration Funding:							
ME&O Programs		Non-Resource Marketing & Outreach							
		SW Marketing, Education, & Outreach							
		#SW-ME&OA - Marketing, Education & Outreach (Core)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		#SW-ME&OB - SW Marketing, E&O FYP	\$ 280,819.64	\$ -	\$ -	\$ 280,819.64	\$ 410,395.05	\$ -	\$ 410,395.05
		#SW-ME&OC - ME&O Strategic Plan	\$ 21,136.96	\$ -	\$ -	\$ 21,136.96	\$ 30,889.95	\$ -	\$ 30,889.95
LIEE		LIEE							
		Low Income							
		#y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HVAC		HVAC							
		SW HVAC							
		#SW-HVACA - Residential Energy Star Quality Insta	\$ 4,246.85	\$ 8,196.24	\$ -	\$ 12,443.09	\$ 5,681.70	\$ -	\$ 5,681.70
		#SW-HVACB - Commercial Quality Installation	\$ 3,318.84	\$ 4,165.22	\$ -	\$ 7,484.06	\$ 4,772.63	\$ -	\$ 4,772.63
		#SW-HVACC - Commercial Upstream Equipment	\$ 2,000.63	\$ 3,999.73	\$ -	\$ 6,000.37	\$ 10,252.68	\$ -	\$ 10,252.68
		#SW-HVACD - Quality Maintenance Program	\$ 10,508.61	\$ 18,826.12	\$ -	\$ 29,334.73	\$ 18,406.44	\$ -	\$ 18,406.44
		#SW-HVACE - Technology & Systems Diagnostics	\$ 22,060.17	\$ 33,126.82	\$ 10,500.00	\$ 65,686.99	\$ 1,668.00	\$ -	\$ 1,668.00
		#SW-HVACF - HVAC WE&T	\$ 3,482.91	\$ 5,550.70	\$ -	\$ 9,033.61	\$ 18,605.40	\$ -	\$ 18,605.40
	#SW-HVACG - HVAC Core	\$ 2,920.69	\$ 4,867.70	\$ -	\$ 7,788.40	\$ 5,882.70	\$ -	\$ 5,882.70	
		Totals	\$ 5,465,592.14	\$ 17,735,274.32	\$ 2,794,659.70	\$ 25,995,526.16	\$ 12,302,157.12	\$ 4,156,546.98	\$ 16,458,704.10

2010 - 2012 IOU Strategic Planning Program Budget												
<p><i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.</p>												
			8	9	10	11	12	13	14	15		
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated TOTAL Direct Implementation - Customer Education & Training	Estimated TOTAL Direct Implementation - Workforce, Education, & Training	Estimated Total Direct Implementation (Customer Services)	Estimated Direct Implementation (Incentives & Rebates)	Estimated Direct Implementation (Rebate Processing & Inspection - Labor & Materials)	Estimated Total Direct Implementation (Other)	Total Direct Implementation (Actual)	Integration Budget Allocated to other Programs (If Applicable)		
Residential Programs	Residential Programs											
	Local Programs											
		#Local02 - Local Whole Home Performance	\$ 150,000.00	\$ -	\$ 407,400.48	\$ 4,322,205.15	\$ -	\$ -	\$ -	\$ 4,879,605.63	\$ -	
		#Local03 - Local Sustainable Communities (RMV)	\$ -	\$ -	\$ 697,557.32	\$ -	\$ -	\$ -	\$ -	\$ 697,557.32	\$ -	
		SW Residential										
		#SW-ResA - Multifamily EE Rebates	\$ 75,000.00	\$ -	\$ 1,000,204.64	\$ 6,090,526.92	\$ 23,112.00	\$ -	\$ -	\$ 7,188,843.56	\$ -	
		#SW-ResB - Home Efficiency Rebates	\$ 150,000.00	\$ -	\$ 1,470,225.50	\$ 30,761,156.67	\$ 11,556.00	\$ -	\$ -	\$ 32,392,938.17	\$ -	
		#SW-ResC - Home Efficiency Energy Survey	\$ 1,542,000.00	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,545,000.00	\$ -	
		#SW-ResD - Prescriptive Whole House Retrofit	\$ -	\$ -	\$ 1,661,780.40	\$ 5,120,087.36	\$ -	\$ -	\$ -	\$ 6,781,867.76	\$ -	
		3P Residential										
		#3P-Res01 - On Demand Efficiency	\$ -	\$ -	\$ 844,838.00	\$ 3,355,708.00	\$ -	\$ -	\$ -	\$ 4,200,546.00	\$ -	
		#3P-Res02 - HERS Rater Training Advancement	\$ -	\$ -	\$ 1,537,031.52	\$ -	\$ -	\$ -	\$ -	\$ 1,537,031.52	\$ -	
		#3P-Res03 - Multifamily Home Tune-Up	\$ -	\$ -	\$ 728,690.42	\$ 2,914,671.57	\$ -	\$ -	\$ -	\$ 3,643,361.99	\$ -	
		#3P-Res04 - Multifamily Solar Pool Heating	\$ -	\$ -	\$ 443,750.00	\$ 1,856,250.00	\$ -	\$ -	\$ -	\$ 2,300,000.00	\$ -	
		#3P-Res05 - Community Language Effic Outreach	\$ 393,937.99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 393,937.99	\$ -	
		#3P-Res06 - Multifamily Direct Therm Savings	\$ -	\$ -	\$ 799,999.50	\$ 3,200,000.00	\$ -	\$ -	\$ -	\$ 3,999,999.50	\$ -	
		#3P-Res07 - LivingWise™	\$ -	\$ -	\$ 684,999.00	\$ 1,305,000.00	\$ -	\$ -	\$ -	\$ 1,989,999.00	\$ -	
		#3P-Res09 - Manufactured Mobile Home	\$ -	\$ -	\$ 1,098,419.00	\$ 6,818,830.50	\$ -	\$ -	\$ -	\$ 7,917,249.50	\$ -	
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	\$ -	\$ -	\$ 504,000.00	\$ 2,016,000.00	\$ -	\$ -	\$ -	\$ 2,520,000.00	\$ -	
		#3P-Xc06 - Energy Efficient Ethnic Outreach	\$ 1,843,526.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,843,526.02	\$ -	
		SW Res New Construction										
		#SW-NCResA - RNC	\$ 120,000.00	\$ 15,000.00	\$ 2,130,862.41	\$ 5,360,678.40	\$ -	\$ -	\$ -	\$ 7,626,540.81	\$ -	
	Commercial Programs	Commercial Programs										
		Local Programs										
			#Local01 - OBF	\$ 232,425.58	\$ 71,801.48	\$ 1,777,775.85	\$ -	\$ -	\$ -	\$ -	\$ 2,082,002.91	\$ -
			#Local04 - Local Strategic Develop & Integ	\$ -	\$ -	\$ 739,360.95	\$ -	\$ -	\$ -	\$ -	\$ 739,360.95	\$ -
			#Local05 - Local Non-Residential BID	\$ 166,225.59	\$ -	\$ 69,730.40	\$ 2,619,918.00	\$ -	\$ -	\$ -	\$ 2,855,873.99	\$ -
		SW Commercial										
		#SW-ComA - Calculated	\$ 37,000.00	\$ 20,500.00	\$ 1,116,619.58	\$ 5,473,806.72	\$ -	\$ -	\$ -	\$ 6,647,926.30	\$ -	
		#SW-ComB - Deemed	\$ 3,706,140.47	\$ 84,000.00	\$ 3,352,208.03	\$ 3,840,169.86	\$ -	\$ -	\$ -	\$ 10,982,518.36	\$ -	
		#SW-ComC - Nonresidential Audits	\$ 351,862.35	\$ -	\$ 1,169,139.60	\$ -	\$ -	\$ -	\$ -	\$ 1,521,001.95	\$ -	
		#SW-ComD - Continuous Energy Improvement	\$ 418,510.00	\$ 180,000.00	\$ 14,905.25	\$ -	\$ -	\$ -	\$ -	\$ 613,415.25	\$ -	
		3P Non-Residential										
		#3P-NRes1 - Steam Trap and Compressed Air Survey	\$ 2,458,845.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,458,845.00	\$ -	
		#3P-NRes2 - Energy Challenger	\$ -	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -	
		#3P-NRes4 - Program for Resource Efficiency in P	\$ -	\$ -	\$ 362,159.00	\$ 1,448,644.80	\$ -	\$ -	\$ -	\$ 1,810,803.80	\$ -	
		#3P - IOU Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		#3P-Xc01 - Gas Cooling Retrofit	\$ -	\$ -	\$ 298,959.99	\$ 1,196,040.00	\$ -	\$ -	\$ -	\$ 1,494,999.99	\$ -	
		#3P-Xc02 - SaveGas - Hot Water Control	\$ -	\$ -	\$ 899,955.00	\$ 3,600,045.00	\$ -	\$ -	\$ -	\$ 4,500,000.00	\$ -	
		#3P-Xc04 - California Sustainability Alliance	\$ 2,670,500.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,670,500.02	\$ -	
		#3P-Xc05 - Portfolio of the Future (PoF)	\$ 2,864,000.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,864,000.02	\$ -	
		Commercial New Construction										
	#SW-NCNR - NRNC Savings By Design	\$ -	\$ -	\$ 830,596.80	\$ 3,715,001.19	\$ -	\$ -	\$ -	\$ 4,545,597.99	\$ -		
Industrial Programs	Industrial Programs											
	SW Industrial											
		#SW-IndA - Calculated	\$ 459,667.71	\$ 20,000.00	\$ 4,189,458.38	\$ 43,224,472.71	\$ 69,336.00	\$ -	\$ -	\$ 47,962,934.80	\$ -	
		#SW-IndB - Deemed	\$ 780,451.60	\$ 201,600.00	\$ 375,118.00	\$ 7,164,776.67	\$ 11,556.00	\$ -	\$ -	\$ 8,533,502.27	\$ -	
		#SW-IndC - Nonresidential Audits	\$ 1,406,607.22	\$ -	\$ 249,502.87	\$ -	\$ -	\$ -	\$ -	\$ 1,656,110.09	\$ -	
	#SW-IndD - Continuous Energy Improvement	\$ 555,370.00	\$ 490,000.00	\$ 13,849.50	\$ -	\$ -	\$ -	\$ -	\$ 1,059,219.50	\$ -		

Market Sector	Program #	Main Program Name / Sub-Programs	Estimated TOTAL Direct Implementation - Customer Education & Training	Estimated TOTAL Direct Implementation - Workforce, Education, & Training	Estimated Total Direct Implementation (Customer Services)	Estimated Direct Implementation (Incentives & Rebates)	Estimated Direct Implementation (Rebate Processing & Inspection - Labor & Materials)	Estimated Total Direct Implementation (Other)	Total Direct Implementation (Actual)	Integration Budget Allocated to other Programs (If Applicable)
		3P Non-Residential								
		#3P-NRes3 - Small Industrial Facility Upgrades	\$ -	\$ -	\$ 391,182.00	\$ 1,564,722.00	\$ -	\$ -	\$ 1,955,904.00	\$ -
Agricultural Programs		Agricultural Programs								
		SW Agricultural								
		#SW-AgA - Calculated	\$ 261,410.78	\$ 17,625.80	\$ 1,219,355.50	\$ 3,456,828.00	\$ -	\$ -	\$ 4,955,220.08	\$ -
		#SW-AgB - Deemed	\$ 149,512.60	\$ 47,243.47	\$ 366,433.83	\$ 2,984,375.61	\$ -	\$ -	\$ 3,547,565.51	\$ -
		#SW-AgC - Nonresidential Audits	\$ 78,718.80	\$ -	\$ 54,778.67	\$ -	\$ -	\$ -	\$ 133,497.47	\$ -
		#SW-AgD - Pump Test & Repair	\$ 169,631.49	\$ -	\$ 39,342.98	\$ -	\$ -	\$ -	\$ 208,974.47	\$ -
	#SW-AgE - Continuous Energy Improvement	\$ 9,000.00	\$ -	\$ 37,034.65	\$ -	\$ -	\$ -	\$ 46,034.65	\$ -	
LGP		Local Government Partnership Programs								
		Local Government Partnerships								
		#LGovP01 - LA County IOU Partnership	\$ -	\$ -	\$ 416,548.92	\$ -	\$ -	\$ -	\$ 416,548.92	\$ -
		#LGovP02 - Kern County Energy Watch Partnership	\$ 18,402.17	\$ 9,201.09	\$ 99,798.57	\$ -	\$ -	\$ -	\$ 127,401.83	\$ -
		#LGovP03 - Riverside County Partnership	\$ -	\$ -	\$ 225,528.78	\$ -	\$ -	\$ -	\$ 225,528.78	\$ -
		#LGovP04 - San Bernardino County IOU Partnership	\$ 18,402.17	\$ 9,201.09	\$ 234,729.87	\$ -	\$ -	\$ -	\$ 262,333.13	\$ -
		#LGovP05 - Santa Barbara County IOU Partnership	\$ 27,603.26	\$ 9,090.72	\$ 126,848.34	\$ -	\$ -	\$ -	\$ 163,542.32	\$ -
		#LGovP06 - SBCCOG Partnership	\$ 18,402.17	\$ 9,201.09	\$ 253,370.33	\$ -	\$ -	\$ -	\$ 280,973.59	\$ -
		#LGovP07 - San Luis Obispo County Partnership	\$ 27,603.26	\$ 9,201.09	\$ 99,915.86	\$ -	\$ -	\$ -	\$ 136,720.20	\$ -
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	\$ 19,156.10	\$ 9,201.09	\$ 108,487.03	\$ -	\$ -	\$ -	\$ 136,844.22	\$ -
		#LGovP09 - Orange County Cities Partnership	\$ 18,402.17	\$ 9,201.09	\$ 218,220.54	\$ -	\$ -	\$ -	\$ 245,823.80	\$ -
		#LGovP10 - ILG IOU Partnership	\$ 12,201.09	\$ 9,201.09	\$ 157,701.09	\$ -	\$ -	\$ -	\$ 179,103.26	\$ -
		#LGovP11 - Community Energy Partnership	\$ 9,201.09	\$ 9,201.09	\$ 204,345.14	\$ -	\$ -	\$ -	\$ 222,747.32	\$ -
		#LGovP12 - Desert Cities Partnership	\$ 9,201.09	\$ -	\$ 27,201.09	\$ -	\$ -	\$ -	\$ 36,402.17	\$ -
		#LGovP13 - VCREA Sub-Program Partnership	\$ 18,402.17	\$ 9,201.09	\$ 192,711.06	\$ -	\$ -	\$ -	\$ 220,314.32	\$ -
		#LGovP14 - Palm Desert IOU Pilot Partnership	\$ -	\$ -	\$ 162,848.81	\$ -	\$ 4,815.00	\$ -	\$ 167,463.81	\$ -
		Local Institutional Partnerships								
		#L-InstP01 - CA Depart of Corrections Partnership	\$ 15,000.00	\$ -	\$ 356,270.76	\$ -	\$ -	\$ -	\$ 371,270.76	\$ -
		#L-InstP02 - CA Community College Partnership	\$ 22,454.25	\$ 14,250.00	\$ 505,877.52	\$ -	\$ -	\$ -	\$ 542,581.77	\$ -
		#L-InstP03 - UC/CSU/IOU Partnership	\$ 18,704.25	\$ 10,500.00	\$ 730,369.80	\$ -	\$ -	\$ -	\$ 759,574.05	\$ -
	#L-InstP04 - State of California /IOU Partnership	\$ 14,815.00	\$ -	\$ 381,865.98	\$ -	\$ -	\$ -	\$ 396,680.98	\$ -	
Codes and Standards		Codes and Standards								
		Codes & Standards Program #1								
		#SW-C&SA - Building Standards Advocacy	\$ -	\$ -	\$ 720,146.25	\$ -	\$ -	\$ -	\$ 720,146.25	\$ -
		#SW-C&SB - Appliance Standards Advocacy	\$ -	\$ -	\$ 214,452.90	\$ -	\$ -	\$ -	\$ 214,452.90	\$ -
		#SW-C&SC - Compliance Training	\$ -	\$ -	\$ 544,309.65	\$ -	\$ -	\$ -	\$ 544,309.65	\$ -
		#SW-C&SD - Reach Codes	\$ -	\$ -	\$ 89,954.25	\$ -	\$ -	\$ -	\$ 89,954.25	\$ -
Emerging Technology Programs		Emerging Technologies Program								
		Total ET Program								
		#SW-ETA - Assessments	\$ -	\$ -	\$ 2,713,630.20	\$ -	\$ -	\$ -	\$ 2,713,630.20	\$ -
		Scaled Field Placement								
		Demonstration / Showcasing								
		Market and Behavioral Studies								
		Technology Supply Side Efforts								
		Incubation								
WE&T Program		Workforce, Education & Training								
		SW Workforce Education & Training								
		#SW-WE&TA - Strategic Planning & Implementation	\$ -	\$ 720,000.00	\$ -	\$ -	\$ -	\$ -	\$ 720,000.00	\$ -
		#SW-WE&TB - WE&T Centers	\$ -	\$ 5,809,417.50	\$ 2,945.00	\$ -	\$ -	\$ -	\$ 5,812,362.50	\$ -
	#SW-WE&TC - WE&T Connections	\$ -	\$ 1,095,255.00	\$ -	\$ -	\$ -	\$ -	\$ 1,095,255.00	\$ -	

Market Sector	Program #	Main Program Name / Sub-Programs	Estimated TOTAL Direct Implementation - Customer Education & Training	Estimated TOTAL Direct Implementation - Workforce, Education, & Training	Estimated Total Direct Implementation (Customer Services)	Estimated Direct Implementation (Incentives & Rebates)	Estimated Direct Implementation (Rebate Processing & Inspection - Labor & Materials)	Estimated Total Direct Implementation (Other)	Total Direct Implementation (Actual)	Integration Budget Allocated to other Programs (If Applicable)
		TOTAL WE&T Budget								
DSM Integration Programs		DSM Coordination & Integration								
		DSM Integration								
		#SW-IDSM - SW Integrated DSM	\$ -	\$ -	\$ 515,385.00	\$ -	\$ -	\$ -	\$ 515,385.00	\$ -
		TOTAL DSM Integration Funding:								
ME&O Programs		Non-Resource Marketing & Outreach								
		SW Marketing, Education, & Outreach								
		#SW-ME&OA - Marketing, Education & Outreach (Core)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		#SW-ME&OB - SW Marketing, E&O FYP	\$ 5,205,997.71	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,205,997.71	\$ -
		#SW-ME&OC - ME&O Strategic Plan	\$ 391,849.29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391,849.29	\$ -
LIEE		LIEE								
		Low Income								
		#y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -
HVAC		HVAC								
		SW HVAC								
		#SW-HVACA - Residential Energy Star Quality Insta	\$ 9,930.00	\$ 9,930.00	\$ 49,182.99	\$ -	\$ -	\$ -	\$ 69,042.99	\$ -
		#SW-HVACB - Commercial Quality Installation	\$ 6,000.00	\$ 6,000.00	\$ 31,739.40	\$ -	\$ -	\$ -	\$ 43,739.40	\$ -
		#SW-HVACC - Commercial Upstream Equipment	\$ -	\$ 7,500.00	\$ 18,260.25	\$ -	\$ -	\$ -	\$ 25,760.25	\$ -
		#SW-HVACD - Quality Maintenance Program	\$ -	\$ -	\$ 155,467.62	\$ -	\$ -	\$ -	\$ 155,467.62	\$ -
		#SW-HVACE - Technology & Systems Diagnostics	\$ -	\$ -	\$ 395,908.50	\$ -	\$ -	\$ -	\$ 395,908.50	\$ -
		#SW-HVACF - HVAC WE&T	\$ -	\$ 33,000.00	\$ 12,502.13	\$ -	\$ -	\$ -	\$ 45,502.13	\$ -
	#SW-HVACG - HVAC Core	\$ 5,100.00	\$ 5,100.00	\$ 31,131.98	\$ -	\$ -	\$ -	\$ 41,331.98	\$ -	
		Totals	\$ 26,937,170.49	\$ 8,950,623.75	\$ 41,727,680.58	\$ 153,409,915.13	\$ 120,375.00	\$ -	\$ 231,145,764.95	\$ -

2010 - 2012 IOU Strategic Planning Program Budget												
<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.			16	17	18	19	20	21	22	23	24	
Market Sector	Program #	Main Program Name / Sub-Programs	Total Budget By Program (Actual)	Estimated EM&V Costs - IOU	Estimated EM&V Costs - IOU Contractors	Total EM&V Costs (Actual)	Estimated Integration Budget Coming From Other Programs (Not Added to Program Budget Total)	Program Type	Market Sector	Pilot Program	Program Status	
Residential Programs	Residential Programs											
	Local Programs											
		#Local02 - Local Whole Home Performance	\$ 5,656,350.35	\$ 235,681.37	\$ -	\$ 235,681.37	\$ -	Local	Residential	No	Revised	
		#Local03 - Local Sustainable Communities (RMV)	\$ 828,449.29	\$ 34,518.74	\$ -	\$ 34,518.74	\$ -	Local	Residential	No	Revised	
	SW Residential											
		#SW-ResA - Multifamily EE Rebates	\$ 8,467,674.03	\$ 352,819.91	\$ -	\$ 352,819.91	\$ -	Statewide	Residential	No	Revised	
		#SW-ResB - Home Efficiency Rebates	\$ 34,675,021.99	\$ 1,444,793.21	\$ -	\$ 1,444,793.21	\$ -	Statewide	Residential	No	Revised	
		#SW-ResC - Home Efficiency Energy Survey	\$ 2,378,112.13	\$ 99,088.05	\$ -	\$ 99,088.05	\$ -	Statewide	Residential	No	Revised	
		#SW-ResD - Prescriptive Whole House Retrofit	\$ 8,000,000.36	\$ 333,333.49	\$ -	\$ 333,333.49	\$ -	Statewide	Residential	No	New	
	3P Residential											
		#3P-Res01 - On Demand Efficiency	\$ 4,318,772.61	\$ 179,948.94	\$ -	\$ 179,948.94	\$ -	3rd Party	Residential	No	Revised	
		#3P-Res02 - HERS Rater Training Advancement	\$ 1,715,219.64	\$ 71,467.52	\$ -	\$ 71,467.52	\$ -	3rd Party	Residential	No	New	
		#3P-Res03 - Multifamily Home Tune-Up	\$ 3,758,669.80	\$ 156,611.31	\$ -	\$ 156,611.31	\$ -	3rd Party	Residential	No	New	
		#3P-Res04 - Multifamily Solar Pool Heating	\$ 2,415,307.81	\$ 100,637.87	\$ -	\$ 100,637.87	\$ -	3rd Party	Residential	No	New	
		#3P-Res05 - Community Language Effic Outreach	\$ 998,517.02	\$ 41,604.89	\$ -	\$ 41,604.89	\$ -	3rd Party	Residential	No	Revised	
		#3P-Res06 - Multifamily Direct Therm Savings	\$ 4,115,607.31	\$ 171,483.71	\$ -	\$ 171,483.71	\$ -	3rd Party	Residential	No	Revised	
		#3P-Res07 - LivingWise™	\$ 2,745,416.66	\$ 114,392.41	\$ -	\$ 114,392.41	\$ -	3rd Party	Residential	No	Revised	
		#3P-Res09 - Manufactured Mobile Home	\$ 8,675,925.61	\$ 361,497.06	\$ -	\$ 361,497.06	\$ -	3rd Party	Residential	No	Revised	
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	\$ 2,648,715.66	\$ 110,363.20	\$ -	\$ 110,363.20	\$ -	3rd Party	Residential	No	Revised	
		#3P-Xc06 - Energy Efficient Ethnic Outreach	\$ 3,675,117.42	\$ 153,129.96	\$ -	\$ 153,129.96	\$ -	3rd Party	Commercial	No	Revised	
		SW Res New Construction										
		#SW-NCResA - RNC	\$ 8,570,086.10	\$ 357,087.08	\$ -	\$ 357,087.08	\$ -	Statewide	Residential	No	Revised	
	Commercial Programs	Commercial Programs										
		Local Programs										
		#Local01 - OBF	\$ 2,590,870.56	\$ 107,952.99	\$ -	\$ 107,952.99	\$ -	Local	Commercial	No	Revised	
		#Local04 - Local Strategic Develop & Integ	\$ 853,187.11	\$ 35,549.48	\$ -	\$ 35,549.48	\$ -	Local	Commercial	No	New	
		#Local05 - Local Non-Residential BID	\$ 3,114,800.99	\$ 129,783.43	\$ -	\$ 129,783.43	\$ -	Local	Industrial	No	Revised	
SW Commercial												
		#SW-ComA - Calculated	\$ 7,970,899.62	\$ 332,120.96	\$ -	\$ 332,120.96	\$ -	Statewide	Commercial	No	Revised	
		#SW-ComB - Deemed	\$ 15,253,471.50	\$ 635,561.59	\$ -	\$ 635,561.59	\$ -	Statewide	Commercial	No	Revised	
		#SW-ComC - Nonresidential Audits	\$ 1,833,301.49	\$ 76,387.60	\$ -	\$ 76,387.60	\$ -	Statewide	Commercial	No	Revised	
		#SW-ComD - Continuous Energy Improvement	\$ 1,029,117.60	\$ 42,879.92	\$ -	\$ 42,879.92	\$ -	Statewide	Commercial	No	Revised	
3P Non-Residential												
		#3P-NRes1 - Steam Trap and Compressed Air Survey	\$ 3,176,259.91	\$ 132,344.18	\$ -	\$ 132,344.18	\$ -	3rd Party	Commercial	No	Revised	
		#3P-NRes2 - Energy Challenger	\$ 481,413.90	\$ 20,058.92	\$ -	\$ 20,058.92	\$ -	3rd Party	Commercial	No	Revised	
		#3P-NRes4 - Program for Resource Efficiency in P	\$ 1,939,519.46	\$ 80,813.35	\$ -	\$ 80,813.35	\$ -	3rd Party	Commercial	No	Revised	
		#3P - IOU Administration	\$ -	\$ -	\$ -	\$ -	\$ -	3rd Party	Commercial	No	Revised	
		#3P-Xc01 - Gas Cooling Retrofit	\$ 1,623,715.65	\$ 67,654.85	\$ -	\$ 67,654.85	\$ -	3rd Party	Commercial	No	Revised	
		#3P-Xc02 - SaveGas - Hot Water Control	\$ 4,583,363.91	\$ 190,973.58	\$ -	\$ 190,973.58	\$ -	3rd Party	Commercial	No	Revised	
		#3P-Xc04 - California Sustainability Alliance	\$ 3,657,212.42	\$ 152,383.92	\$ -	\$ 152,383.92	\$ -	3rd Party	Commercial	No	Revised	
		#3P-Xc05 - Portfolio of the Future (PoF)	\$ 4,512,437.42	\$ 188,018.31	\$ -	\$ 188,018.31	\$ -	3rd Party	Commercial	No	Revised	
		Commercial New Construction										
		#SW-NCNR - NRNC Savings By Design	\$ 4,952,261.91	\$ 206,344.34	\$ -	\$ 206,344.34	\$ -	Statewide	Commercial	No	Revised	
Industrial Programs		Industrial Programs										
		SW Industrial										
			#SW-IndA - Calculated	\$ 52,350,449.71	\$ 2,181,269.69	\$ -	\$ 2,181,269.69	\$ -	Statewide	Industrial	No	Revised
		#SW-IndB - Deemed	\$ 10,067,596.32	\$ 419,483.36	\$ -	\$ 419,483.36	\$ -	Statewide	Industrial	No	Revised	
		#SW-IndC - Nonresidential Audits	\$ 1,909,380.26	\$ 79,557.55	\$ -	\$ 79,557.55	\$ -	Statewide	Industrial	No	Revised	
	#SW-IndD - Continuous Energy Improvement	\$ 1,337,884.59	\$ 55,745.22	\$ -	\$ 55,745.22	\$ -	Statewide	Industrial	No	Revised		

Market Sector	Program #	Main Program Name / Sub-Programs	Total Budget By Program (Actual)	Estimated EM&V Costs - IOU	Estimated EM&V Costs - IOU Contractors	Total EM&V Costs (Actual)	Estimated Integration Budget Coming From Other Programs (Not Added to Program Budget Total)	Program Type	Market Sector	Pilot Program	Program Status	
		3P Non-Residential										
		#3P-NRes3 - Small Industrial Facility Upgrades	\$ 2,084,619.66	\$ 86,859.19	\$ -	\$ 86,859.19	\$ -	3rd Party	Industrial	No	Revised	
Agricultural Programs		Agricultural Programs										
		SW Agricultural										
		#SW-AgA - Calculated	\$ 5,886,576.18	\$ 245,274.11	\$ -	\$ 245,274.11	\$ -	Statewide	Agricultural	No	Revised	
		#SW-AgB - Deemed	\$ 4,560,999.77	\$ 190,041.74	\$ -	\$ 190,041.74	\$ -	Statewide	Agricultural	No	Revised	
		#SW-AgC - Nonresidential Audits	\$ 176,521.35	\$ 7,355.06	\$ -	\$ 7,355.06	\$ -	Statewide	Agricultural	No	New	
		#SW-AgD - Pump Test & Repair	\$ 266,538.63	\$ 11,105.78	\$ -	\$ 11,105.78	\$ -	Statewide	Agricultural	No	New	
	#SW-AgE - Continuous Energy Improvement	\$ 64,222.76	\$ 2,675.95	\$ -	\$ 2,675.95	\$ -	Statewide	Agricultural	No	Revised		
LGP		Local Government Partnership Programs										
		Local Government Partnerships										
		#LGovP01 - LA County IOU Partnership	\$ 650,919.78	\$ 27,121.67	\$ -	\$ 27,121.67	\$ -	Local	overnment Par	No	Revised	
		#LGovP02 - Kern County Energy Watch Partnership	\$ 312,696.35	\$ 13,029.02	\$ -	\$ 13,029.02	\$ -	Local	overnment Par	No	Revised	
		#LGovP03 - Riverside County Partnership	\$ 441,178.11	\$ 18,382.43	\$ -	\$ 18,382.43	\$ -	Local	overnment Par	No	New	
		#LGovP04 - San Bernardino County IOU Partnership	\$ 434,575.79	\$ 18,107.33	\$ -	\$ 18,107.33	\$ -	Local	overnment Par	No	New	
		#LGovP05 - Santa Barbara County IOU Partnership	\$ 343,941.16	\$ 14,330.89	\$ -	\$ 14,330.89	\$ -	Local	overnment Par	No	New	
		#LGovP06 - SBCCOG Partnership	\$ 461,898.37	\$ 19,245.77	\$ -	\$ 19,245.77	\$ -	Local	overnment Par	No	Revised	
		#LGovP07 - San Luis Obispo County Partnership	\$ 321,846.34	\$ 13,410.27	\$ -	\$ 13,410.27	\$ -	Local	overnment Par	No	New	
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	\$ 291,434.07	\$ 12,143.09	\$ -	\$ 12,143.09	\$ -	Local	overnment Par	No	New	
		#LGovP09 - Orange County Cities Partnership	\$ 402,464.63	\$ 16,769.37	\$ -	\$ 16,769.37	\$ -	Local	overnment Par	No	New	
		#LGovP10 - ILG IOU Partnership	\$ 443,090.24	\$ 18,462.10	\$ -	\$ 18,462.10	\$ -	Local	overnment Par	No	New	
		#LGovP11 - Community Energy Partnership	\$ 376,520.17	\$ 15,688.35	\$ -	\$ 15,688.35	\$ -	Local	overnment Par	No	Revised	
		#LGovP12 - Desert Cities Partnership	\$ 75,898.81	\$ 3,162.45	\$ -	\$ 3,162.45	\$ -	Local	overnment Par	No	New	
		#LGovP13 - VCREA Sub-Program Partnership	\$ 504,241.11	\$ 21,010.06	\$ -	\$ 21,010.06	\$ -	Local	overnment Par	No	Revised	
		#LGovP14 - Palm Desert IOU Pilot Partnership	\$ 433,300.00	\$ 18,054.17	\$ -	\$ 18,054.17	\$ -	Local	overnment Par	Yes	Revised	
		Local Institutional Partnerships										
		#L-InstP01 - CA Depart of Corrections Partnership	\$ 777,592.25	\$ 32,399.69	\$ -	\$ 32,399.69	\$ -	Local	Commercial	No	Revised	
		#L-InstP02 - CA Community College Partnership	\$ 1,055,149.73	\$ 43,964.59	\$ -	\$ 43,964.59	\$ -	Statewide	overnment Par	No	Revised	
		#L-InstP03 - UC/CSU/IOU Partnership	\$ 1,419,090.87	\$ 59,128.81	\$ -	\$ 59,128.81	\$ -	Statewide	overnment Par	No	Revised	
	#L-InstP04 - State of California /IOU Partnership	\$ 818,573.78	\$ 34,107.26	\$ -	\$ 34,107.26	\$ -	Local	Commercial	No	Revised		
Codes and Standards		Codes and Standards										
		Codes & Standards Program #1										
		#SW-C&SA - Building Standards Advocacy	\$ 822,536.84	\$ 34,272.38	\$ -	\$ 34,272.38	\$ -	Statewide	Codes & Stand	No	Revised	
		#SW-C&SB - Appliance Standards Advocacy	\$ 250,000.00	\$ 10,416.67	\$ -	\$ 10,416.67	\$ -	Statewide	Codes & Stand	No	Revised	
		#SW-C&SC - Compliance Training	\$ 629,999.37	\$ 26,249.99	\$ -	\$ 26,249.99	\$ -	Statewide	Codes & Stand	No	Revised	
		#SW-C&SD - Reach Codes	\$ 99,999.11	\$ 4,166.63	\$ -	\$ 4,166.63	\$ -	Statewide	Codes & Stand	No	Revised	
Emerging Technology Programs		Emerging Technologies Program										
		Total ET Program										
		#SW-ETA - Assessments	\$ 3,515,000.31	\$ 146,458.41	\$ -	\$ 146,458.41	\$ -	Statewide	Emerging Tech	No	Revised	
		Scaled Field Placement						Core	Commercial		Revised	
		Demonstration / Showcasing						Core	Commercial		Revised	
		Market and Behavioral Studies						Core	Commercial		Revised	
		Technology Supply Side Efforts						Core	Commercial		Revised	
		Incubation						Core	Commercial		Revised	
WE&T Program		Workforce, Education & Training										
		SW Workforce Education & Training										
		#SW-WE&TA - Strategic Planning & Implementation	\$ 756,000.00	\$ 31,500.01	\$ -	\$ 31,500.01	\$ -	Statewide	Workforce, Edu	No	Revised	
		#SW-WE&TB - WE&T Centers	\$ 8,839,586.92	\$ 368,316.28	\$ -	\$ 368,316.28	\$ -	Statewide	Workforce, Edu	No	Revised	
	#SW-WE&TC - WE&T Connections	\$ 1,281,871.20	\$ 53,411.32	\$ -	\$ 53,411.32	\$ -	Statewide	Workforce, Edu	No	Revised		

Market Sector	Program #	Main Program Name / Sub-Programs	Total Budget By Program (Actual)	Estimated EM&V Costs - IOU	Estimated EM&V Costs - IOU Contractors	Total EM&V Costs (Actual)	Estimated Integration Budget Coming From Other Programs (Not Added to Program Budget Total)	Program Type	Market Sector	Pilot Program	Program Status
		TOTAL WE&T Budget									
DSM Integration Programs		DSM Coordination & Integration									
		DSM Integration									
		#SW-IDSM - SW Integrated DSM	\$ 600,122.25	\$ 25,005.10	\$ -	\$ 25,005.10	\$ -	Statewide	DSM Coordina	No	New
	TOTAL DSM Integration Funding:										
ME&O Programs		Non-Resource Marketing & Outreach									
		SW Marketing, Education, & Outreach									
		#SW-ME&OA - Marketing, Education & Outreach (Core)	\$ -	\$ -	\$ -	\$ -	\$ -	Statewide	Non-Resource	No	Revised
		#SW-ME&OB - SW Marketing, E&O FYP	\$ 5,897,212.40	\$ 245,717.29	\$ -	\$ 245,717.29	\$ -	Statewide	Non-Resource	No	Revised
		#SW-ME&OC - ME&O Strategic Plan	\$ 443,876.20	\$ 18,494.85	\$ -	\$ 18,494.85	\$ -	Statewide	Residential	No	Revised
LIEE		LIEE									
		Low Income									
		#y LIEE - Low Income EE (LIEE)		\$ -	\$ -	\$ -	\$ -	Statewide	LIEE	No	Revised
HVAC		HVAC									
		SW HVAC									
		#SW-HVACA - Residential Energy Star Quality Insta	\$ 87,167.78	\$ 3,631.99	\$ -	\$ 3,631.99	\$ -	Statewide	Residential	No	Revised
		#SW-HVACB - Commercial Quality Installation	\$ 55,996.09	\$ 2,333.17	\$ -	\$ 2,333.17	\$ -	Statewide	Commercial	No	Revised
		#SW-HVACC - Commercial Upstream Equipment	\$ 42,013.30	\$ 1,750.55	\$ -	\$ 1,750.55	\$ -	Statewide	Commercial	No	Revised
		#SW-HVACD - Quality Maintenance Program	\$ 203,208.78	\$ 8,467.04	\$ -	\$ 8,467.04	\$ -	Statewide	Commercial	No	Revised
		#SW-HVACE - Technology & Systems Diagnostics	\$ 463,263.49	\$ 19,302.65	\$ -	\$ 19,302.65	\$ -	Statewide	Commercial	No	Revised
		#SW-HVACF - HVAC WE&T	\$ 73,141.14	\$ 3,047.55	\$ -	\$ 3,047.55	\$ -	Statewide	Workforce, Edu	No	Revised
	#SW-HVACG - HVAC Core	\$ 55,003.07	\$ 2,291.80	\$ -	\$ 2,291.80	\$ -	Statewide	Commercial	No	Revised	
	Totals	\$ 273,599,995.21	\$ 11,400,004.79	\$ -	\$ 11,400,004.79	\$ -					

IOU 2010 - 2012 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			1	2	3	4	5	6	7
			2010			2011			
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings
Residential Programs	Residential Programs			0.00%			0.00%		
	Local Programs			0.00%			0.00%		
		#Local02 - Local Whole Home Performance	216,845	1.21%	-	216,845	1.21%	-	216,845
		#Local03 - Local Sustainable Communities (RMV)	-	0.00%	-	-	0.00%	-	-
		SW Residential		0.00%			0.00%		
		#SW-ResA - Multifamily EE Rebates	7,465	0.04%	-	7,465	0.04%	-	7,465
		#SW-ResB - Home Efficiency Rebates	1,435,599	7.99%	-	1,435,599	7.99%	-	1,435,603
		#SW-ResC - Home Efficiency Energy Survey	-	0.00%	-	-	0.00%	-	-
		#SW-ResD - Prescriptive Whole House Retrofit	191,535	1.07%	-	191,535	1.07%	-	191,580
		3P Residential		0.00%			0.00%		
		#3P-Res01 - On Demand Efficiency	-	0.00%	-	-	0.00%	-	-
		#3P-Res02 - HERS Rater Training Advancement	-	0.00%	-	-	0.00%	-	-
		#3P-Res03 - Multifamily Home Tune-Up	362,042	2.02%	-	362,042	2.02%	-	361,256
		#3P-Res04 - Multifamily Solar Pool Heating	-	0.00%	-	-	0.00%	-	-
		#3P-Res05 - Community Language Effic Outreach	-	0.00%	-	-	0.00%	-	-
		#3P-Res06 - Multifamily Direct Therm Savings	-	0.00%	-	-	0.00%	-	-
		#3P-Res07 - LivingWise™	-	0.00%	-	-	0.00%	-	-
		#3P-Res09 - Manufactured Mobile Home	1,989,038	11.07%	-	1,989,038	11.07%	-	2,028,338
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	-	0.00%	-	-	0.00%	-	-
		#3P-Xc06 - Energy Efficient Ethnic Outreach	-	0.00%	-	-	0.00%	-	-
	SW Res New Construction		0.00%			0.00%			
	#SW-NCResA - RNC	5,584,040	31.09%	-	5,584,040	31.09%	-	5,584,040	
Commercial Programs	Commercial Programs			0.00%			0.00%		
	Local Programs			0.00%			0.00%		
		#Local01 - OBF	-	0.00%	-	-	0.00%	-	-
		#Local04 - Local Strategic Develop & Integ	-	0.00%	-	-	0.00%	-	-
		#Local05 - Local Non-Residential BID	-	0.00%	-	-	0.00%	-	-
		SW Commercial		0.00%			0.00%		
		#SW-ComA - Calculated	-	0.00%	-	-	0.00%	-	-
		#SW-ComB - Deemed	-	0.00%	-	-	0.00%	-	-
		#SW-ComC - Nonresidential Audits	-	0.00%	-	-	0.00%	-	-
		#SW-ComD - Continuous Energy Improvement	-	0.00%	-	-	0.00%	-	-
		3P Programs		0.00%			0.00%		
		#3P-NRes1 - Steam Trap and Compressed Air Survey	-	0.00%	-	-	0.00%	-	-
		#3P-NRes2 - Energy Challenger	-	0.00%	-	-	0.00%	-	-
		#3P-NRes4 - Program for Resource Efficiency in P	-	0.00%	-	-	0.00%	-	-
		#3P - IOU Administration	-	0.00%	-	-	0.00%	-	-
		#3P-Xc01 - Gas Cooling Retrofit	-	0.00%	-	-	0.00%	-	-
		#3P-Xc02 - SaveGas – Hot Water Control	-	0.00%	-	-	0.00%	-	-
		#3P-Xc04 - California Sustainability Alliance	-	0.00%	-	-	0.00%	-	-
		#3P-Xc05 - Portfolio of the Future (PoF)	-	0.00%	-	-	0.00%	-	-
		SW Non-Res New Construction		0.00%			0.00%		
	#SW-NCNR - NRNC Savings By Design	8,173,820	45.51%	-	8,173,820	45.51%	-	8,173,820	
Industrial Programs	Industrial Programs			0.00%			0.00%		
	SW Industrial			0.00%			0.00%		
		#SW-IndA - Calculated	-	0.00%	-	-	0.00%	-	-
		#SW-IndB - Deemed	-	0.00%	-	-	0.00%	-	-
		#SW-IndC - Nonresidential Audits	-	0.00%	-	-	0.00%	-	-
		#SW-IndD - Continuous Energy Improvement	-	0.00%	-	-	0.00%	-	-
	#3P-NRes3 - Small Industrial Facility Upgrades	-	0.00%	-	-	0.00%	-	-	
	Agricultural Programs			0.00%			0.00%		
	SW Agricultural			0.00%			0.00%		

IOU 2010 - 2012 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			1	2	3	4	5	6	7
			2010			2011			
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings
Agricultural Programs		#SW-AgA - Calculated	-	0.00%	-	-	0.00%	-	-
		#SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-
		#SW-AgC - Nonresidential Audits	-	0.00%	-	-	0.00%	-	-
		#SW-AgD - Pump Test & Repair	-	0.00%	-	-	0.00%	-	-
		#SW-AgE - Continuous Energy Improvement	-	0.00%	-	-	0.00%	-	-
Local Government Partnership Programs	Local Government Partnership Programs			0.00%			0.00%		
	Local Government Partnerships			0.00%			0.00%		
		#LGovP01 - LA County IOU Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP02 - Kern County Energy Watch Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP03 - Riverside County Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP04 - San Bernardino County IOU Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP05 - Santa Barbara County IOU Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP06 - SBCCOG Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP07 - San Luis Obispo County Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	-	0.00%	-	-	0.00%	-	-
		#LGovP09 - Orange County Cities Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP10 - ILG IOU Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP11 - Community Energy Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP12 - Desert Cities Partnership	-	0.00%	-	-	0.00%	-	-
Local Institutional Partnerships		#LGovP13 - VCREA Sub-Program Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP14 - Palm Desert IOU Pilot Partnership	-	0.00%	-	-	0.00%	-	-
	Local Institutional Partnerships			0.00%			0.00%		
		#L-InstP01 - CA Depart of Corrections Partnership	-	0.00%	-	-	0.00%	-	-
		#L-InstP02 - CA Community College Partnership	-	0.00%	-	-	0.00%	-	-
		#L-InstP03 - UC/CSU/IOU Partnership	-	0.00%	-	-	0.00%	-	-
		#L-InstP04 - State of California /IOU Partnership	-	0.00%	-	-	0.00%	-	-
	Codes and Standards			0.00%			0.00%		
	SW Codes & Standards			0.00%			0.00%		
		#SW-C&SA - Building Standards Advocacy	-	0.00%	-	-	0.00%	-	-
	#SW-C&SB - Appliance Standards Advocacy	-	0.00%	-	-	0.00%	-	-	
	#SW-C&SC - Compliance Training	-	0.00%	-	-	0.00%	-	-	
	#SW-C&SD - Reach Codes	-	0.00%	-	-	0.00%	-	-	
Emerging Technology Programs	Emerging Technologies Program			0.00%			0.00%		
		#SW-ETA - Assessments	-	0.00%	-	-	0.00%	-	-
WE&T Programs	Workforce, Education & Training			0.00%			0.00%		
		#SW-WE&TA - Strategic Planning &	-	0.00%	-	-	0.00%	-	-
		#SW-WE&TB - WE&T Centers	-	0.00%	-	-	0.00%	-	-
		#SW-WE&TC - WE&T Connections	-	0.00%	-	-	0.00%	-	-
DSM Integration Programs	DSM Coordination & Integration			0.00%			0.00%		
		#SW-IDSM - SW Integrated DSM	-	0.00%	-	-	0.00%	-	-
grams	Non-Resource Education & Training			0.00%			0.00%		
		#SW-ME&OA - Marketing, Education & Outreach (Core)	-	0.00%	-	-	0.00%	-	-

IOU 2010 - 2012 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			1	2	3	4	5	6	7
			2010			2011			
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings
ME&O Pro		#SW-ME&OB - SW Marketing, E&O FYP	-	0.00%	-	-	0.00%	-	-
		#SW-ME&OC - ME&O Strategic Plan	-	0.00%	-	-	0.00%	-	-
HVAC	HVAC			0.00%			0.00%		
		SW HVAC		0.00%			0.00%		
		#SW-HVACA - Residential Energy Star Quality Insta	-	0.00%	-	-	0.00%	-	-
		#SW-HVACB - Commercial Quality Installation	-	0.00%	-	-	0.00%	-	-
		#SW-HVACC - Commercial Upstream Equipment	-	0.00%	-	-	0.00%	-	-
		#SW-HVACD - Quality Maintenance Program	-	0.00%	-	-	0.00%	-	-
		#SW-HVACE - Technology & Systems Diagnostics	-	0.00%	-	-	0.00%	-	-
		#SW-HVACF - HVAC WE&T #SW-HVACG - HVAC Core	-	0.00%	-	-	0.00%	-	-
LIEE	LIEE			0.00%			0.00%		
		Low Income		0.00%			0.00%		
		#y LIEE - Low Income EE (LIEE)	-	0.00%	-	-	0.00%	-	-
	TOTAL:			17,960,385	100%	-	17,960,385	100%	-
Notes:									
1) The TRC and PAC ratios were computed with the 2010-2012 E3 Planning Tool, using the respective third party's E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.									
2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2010-2012 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.									
3) The TRC and PAC ratios calculated here are based on representative measures in SCG's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined									

IOU 2010 - 2012 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			8	9					
			2012		2010 - 2012			2010	
Market Sector	Program #	Program Name / Sub-Programs	% of Total Portfolio Savings Goal	Other Program kWh Savings	Three Year EE Program Gross kWh Savings	% of Total Portfolio Savings Goals	Three Year Other Program kWh Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate
Residential Programs	Residential Programs		0.00%		-	0.00%			0.00%
	Local Programs		0.00%		-	0.00%			0.00%
		#Local02 - Local Whole Home Performance	1.20%		650,535	1.21%		156	1.38%
		#Local03 - Local Sustainable Communities (RMV)	0.00%		-	0.00%		-	0.00%
		SW Residential	0.00%		-	0.00%			0.00%
		#SW-ResA - Multifamily EE Rebates	0.04%		22,395	0.04%		4	0.04%
		#SW-ResB - Home Efficiency Rebates	7.98%		4,306,801	7.99%		779	6.88%
		#SW-ResC - Home Efficiency Energy Survey	0.00%		-	0.00%		-	0.00%
		#SW-ResD - Prescriptive Whole House Retrofit	1.06%		574,650	1.07%		183	1.62%
		3P Residential	0.00%		-	0.00%			0.00%
		#3P-Res01 - On Demand Efficiency	0.00%		-	0.00%		-	0.00%
		#3P-Res02 - HERS Rater Training Advancement	0.00%		-	0.00%		-	0.00%
		#3P-Res03 - Multifamily Home Tune-Up	2.01%		1,085,341	2.01%		489	4.32%
		#3P-Res04 - Multifamily Solar Pool Heating	0.00%		-	0.00%		-	0.00%
		#3P-Res05 - Community Language Effic Outreach	0.00%		-	0.00%		-	0.00%
		#3P-Res06 - Multifamily Direct Therm Savings	0.00%		-	0.00%		-	0.00%
		#3P-Res07 - LivingWise™	0.00%		-	0.00%		-	0.00%
		#3P-Res09 - Manufactured Mobile Home	11.27%		6,006,415	11.14%		2,668	23.57%
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	0.00%		-	0.00%		-	0.00%
		#3P-Xc06 - Energy Efficient Ethnic Outreach	0.00%		-	0.00%		-	0.00%
	SW Res New Construction	0.00%		-	0.00%			0.00%	
	#SW-NCResA - RNC	31.02%		16,752,120	31.07%		6,142	54.26%	
Commercial Programs	Commercial Programs		0.00%		-	0.00%			0.00%
	Local Programs		0.00%		-	0.00%			0.00%
		#Local01 - OBF	0.00%		-	0.00%		-	0.00%
		#Local04 - Local Strategic Develop & Integ	0.00%		-	0.00%		-	0.00%
		#Local05 - Local Non-Residential BID	0.00%		-	0.00%		-	0.00%
		SW Commercial	0.00%		-	0.00%			0.00%
		#SW-ComA - Calculated	0.00%		-	0.00%		-	0.00%
		#SW-ComB - Deemed	0.00%		-	0.00%		-	0.00%
		#SW-ComC - Nonresidential Audits	0.00%		-	0.00%		-	0.00%
		#SW-ComD - Continuous Energy Improvement	0.00%		-	0.00%		-	0.00%
		3P Programs	0.00%		-	0.00%			0.00%
		#3P-NRes1 - Steam Trap and Compressed Air Survey	0.00%		-	0.00%		-	0.00%
		#3P-NRes2 - Energy Challenger	0.00%		-	0.00%		-	0.00%
		#3P-NRes4 - Program for Resource Efficiency in P	0.00%		-	0.00%		-	0.00%
		#3P - IOU Administration	0.00%		-	0.00%		-	0.00%
		#3P-Xc01 - Gas Cooling Retrofit	0.00%		-	0.00%		-	0.00%
		#3P-Xc02 - SaveGas – Hot Water Control	0.00%		-	0.00%		-	0.00%
		#3P-Xc04 - California Sustainability Alliance	0.00%		-	0.00%		-	0.00%
		#3P-Xc05 - Portfolio of the Future (PoF)	0.00%		-	0.00%		-	0.00%
		SW Non-Res New Construction	0.00%		-	0.00%			0.00%
	#SW-NCNR - NRNC Savings By Design	45.41%		24,521,460	45.48%		899	7.94%	
Industrial Programs	Industrial Programs		0.00%		-	0.00%			0.00%
	SW Industrial		0.00%		-	0.00%			0.00%
		#SW-IndA - Calculated	0.00%		-	0.00%		-	0.00%
		#SW-IndB - Deemed	0.00%		-	0.00%		-	0.00%
		#SW-IndC - Nonresidential Audits	0.00%		-	0.00%		-	0.00%
		#SW-IndD - Continuous Energy Improvement	0.00%		-	0.00%		-	0.00%
	#3P-NRes3 - Small Industrial Facility Upgrades	0.00%		-	0.00%		-	0.00%	
Agricultural Programs	Agricultural Programs		0.00%		-	0.00%			0.00%
	SW Agricultural		0.00%		-	0.00%			0.00%

IOU 2010 - 2012 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			8	9					
			2012	2010 - 2012			2010		
Market Sector	Program #	Program Name / Sub-Programs	% of Total Portfolio Savings Goal	Other Program kWh Savings	Three Year EE Program Gross kWh Savings	% of Total Portfolio Savings Goals	Three Year Other Program kWh Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate
Agricultural Programs		#SW-AgA - Calculated	0.00%	-	-	0.00%	-	-	0.00%
		#SW-AgB - Deemed	0.00%	-	-	0.00%	-	-	0.00%
		#SW-AgC - Nonresidential Audits	0.00%	-	-	0.00%	-	-	0.00%
		#SW-AgD - Pump Test & Repair	0.00%	-	-	0.00%	-	-	0.00%
		#SW-AgE - Continuous Energy Improvement	0.00%	-	-	0.00%	-	-	0.00%
Local Government Partnership Programs	Local Government Partnership Programs		0.00%	-	-	0.00%	-	-	0.00%
	Local Government Partnerships		0.00%	-	-	0.00%	-	-	0.00%
		#LGovP01 - LA County IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%
		#LGovP02 - Kern County Energy Watch Partnership	0.00%	-	-	0.00%	-	-	0.00%
		#LGovP03 - Riverside County Partnership	0.00%	-	-	0.00%	-	-	0.00%
		#LGovP04 - San Bernardino County IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%
		#LGovP05 - Santa Barbara County IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%
		#LGovP06 - SBCCOG Partnership	0.00%	-	-	0.00%	-	-	0.00%
		#LGovP07 - San Luis Obispo County Partnership	0.00%	-	-	0.00%	-	-	0.00%
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	0.00%	-	-	0.00%	-	-	0.00%
		#LGovP09 - Orange County Cities Partnership	0.00%	-	-	0.00%	-	-	0.00%
		#LGovP10 - ILG IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%
		#LGovP11 - Community Energy Partnership	0.00%	-	-	0.00%	-	-	0.00%
		#LGovP12 - Desert Cities Partnership	0.00%	-	-	0.00%	-	-	0.00%
Local Institutional Partnerships		#LGovP13 - VCREA Sub-Program Partnership	0.00%	-	-	0.00%	-	-	0.00%
		#LGovP14 - Palm Desert IOU Pilot Partnership	0.00%	-	-	0.00%	-	-	0.00%
	Local Institutional Partnerships		0.00%	-	-	0.00%	-	-	0.00%
		#L-InstP01 - CA Depart of Corrections Partnership	0.00%	-	-	0.00%	-	-	0.00%
		#L-InstP02 - CA Community College Partnership	0.00%	-	-	0.00%	-	-	0.00%
		#L-InstP03 - UC/CSU/IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%
		#L-InstP04 - State of California /IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%
	Codes and Standards		0.00%	-	-	0.00%	-	-	0.00%
	SW Codes & Standards		0.00%	-	-	0.00%	-	-	0.00%
		#SW-C&SA - Building Standards Advocacy	0.00%	-	-	0.00%	-	-	0.00%
	#SW-C&SB - Appliance Standards Advocacy	0.00%	-	-	0.00%	-	-	0.00%	
	#SW-C&SC - Compliance Training	0.00%	-	-	0.00%	-	-	0.00%	
	#SW-C&SD - Reach Codes	0.00%	-	-	0.00%	-	-	0.00%	
Emerging Technology Programs	Emerging Technologies Program		0.00%	-	-	0.00%	-	-	0.00%
		#SW-ETA - Assessments	0.00%	-	-	0.00%	-	-	0.00%
WE&T Programs	Workforce, Education & Training		0.00%	-	-	0.00%	-	-	0.00%
		#SW-WE&TA - Strategic Planning &	0.00%	-	-	0.00%	-	-	0.00%
		#SW-WE&TB - WE&T Centers	0.00%	-	-	0.00%	-	-	0.00%
		#SW-WE&TC - WE&T Connections	0.00%	-	-	0.00%	-	-	0.00%
DSM Integration Programs	DSM Coordination & Integration		0.00%	-	-	0.00%	-	-	0.00%
		#SW-IDSM - SW Integrated DSM	0.00%	-	-	0.00%	-	-	0.00%
grams	Non-Resource Education & Training		0.00%	-	-	0.00%	-	-	0.00%
		#SW-ME&OA - Marketing, Education & Outreach (Core)	0.00%	-	-	0.00%	-	-	0.00%

IOU 2010 - 2012 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			8	9					
			2012	2010 - 2012			2010		
Market Sector	Program #	Program Name / Sub-Programs	% of Total Portfolio Savings Goal	Other Program kWh Savings	Three Year EE Program Gross kWh Savings	% of Total Portfolio Savings Goals	Three Year Other Program kWh Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate
ME&O Pro		#SW-ME&OB - SW Marketing, E&O FYP	0.00%	-	-	0.00%	-	-	0.00%
		#SW-ME&OC - ME&O Strategic Plan	0.00%	-	-	0.00%	-	-	0.00%
HVAC	HVAC		0.00%		-	0.00%			0.00%
		SW HVAC	0.00%		-	0.00%			0.00%
		#SW-HVACA - Residential Energy Star Quality Insta	0.00%	-	-	0.00%	-	-	0.00%
		#SW-HVACB - Commercial Quality Installation	0.00%	-	-	0.00%	-	-	0.00%
		#SW-HVACC - Commercial Upstream Equipment	0.00%	-	-	0.00%	-	-	0.00%
		#SW-HVACD - Quality Maintenance Program	0.00%	-	-	0.00%	-	-	0.00%
		#SW-HVACE - Technology & Systems Diagnostics	0.00%	-	-	0.00%	-	-	0.00%
		#SW-HVACF - HVAC WE&T	0.00%	-	-	0.00%	-	-	0.00%
	#SW-HVACG - HVAC Core	0.00%	-	-	0.00%	-	-	0.00%	
LIEE	LIEE		0.00%		-	0.00%			0.00%
		Low Income	0.00%		-	0.00%			0.00%
		#y LIEE - Low Income EE (LIEE)	0.00%	-	-	0.00%	-	-	0.00%
		TOTAL:	100%	-	53,919,717	100%	-	11,321	100%
Notes:									
1) The TRC and PAC ratios were computed with the 2010-2012 E3 Planning Tool, using the respective third party's E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.									
2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2010-2012 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.									
3) The TRC and PAC ratios calculated here are based on representative measures in SCG's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined									

IOU 2010 - 2012 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			2011				2012		
Market Sector	Program #	Program Name / Sub-Programs	Other Program kW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program MW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program kW Savings
Residential Programs	Residential Programs				0.00%			0.00%	
	Local Programs				0.00%			0.00%	
		#Local02 - Local Whole Home Performance	-	156	1.38%	-	156	1.38%	-
		#Local03 - Local Sustainable Communities (RMV)	-	-	0.00%	-	-	0.00%	-
		SW Residential			0.00%			0.00%	
		#SW-ResA - Multifamily EE Rebates	-	4	0.04%	-	4	0.04%	-
		#SW-ResB - Home Efficiency Rebates	-	779	6.88%	-	779	6.85%	-
		#SW-ResC - Home Efficiency Energy Survey	-	-	0.00%	-	-	0.00%	-
		#SW-ResD - Prescriptive Whole House Retrofit	-	183	1.62%	-	183	1.61%	-
		3P Residential			0.00%			0.00%	
		#3P-Res01 - On Demand Efficiency	-	-	0.00%	-	-	0.00%	-
		#3P-Res02 - HERS Rater Training Advancement	-	-	0.00%	-	-	0.00%	-
		#3P-Res03 - Multifamily Home Tune-Up	-	489	4.32%	-	488	4.29%	-
		#3P-Res04 - Multifamily Solar Pool Heating	-	-	0.00%	-	-	0.00%	-
		#3P-Res05 - Community Language Effic Outreach	-	-	0.00%	-	-	0.00%	-
		#3P-Res06 - Multifamily Direct Therm Savings	-	-	0.00%	-	-	0.00%	-
		#3P-Res07 - LivingWise™	-	-	0.00%	-	-	0.00%	-
		#3P-Res09 - Manufactured Mobile Home	-	2,668	23.57%	-	2,721	23.92%	-
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	-	-	0.00%	-	-	0.00%	-
		#3P-Xc06 - Energy Efficient Ethnic Outreach	-	-	0.00%	-	-	0.00%	-
	SW Res New Construction			0.00%			0.00%		
	#SW-NCResa - RNC	-	6,142	54.26%	-	6,142	54.01%	-	
Commercial Programs	Commercial Programs				0.00%			0.00%	
	Local Programs				0.00%			0.00%	
		#Local01 - OBF	-	-	0.00%	-	-	0.00%	-
		#Local04 - Local Strategic Develop & Integ	-	-	0.00%	-	-	0.00%	-
		#Local05 - Local Non-Residential BID	-	-	0.00%	-	-	0.00%	-
		SW Commercial			0.00%			0.00%	
		#SW-ComA - Calculated	-	-	0.00%	-	-	0.00%	-
		#SW-ComB - Deemed	-	-	0.00%	-	-	0.00%	-
		#SW-ComC - Nonresidential Audits	-	-	0.00%	-	-	0.00%	-
		#SW-ComD - Continuous Energy Improvement	-	-	0.00%	-	-	0.00%	-
		3P Programs			0.00%			0.00%	
		#3P-NRes1 - Steam Trap and Compressed Air Survey	-	-	0.00%	-	-	0.00%	-
		#3P-NRes2 - Energy Challenger	-	-	0.00%	-	-	0.00%	-
		#3P-NRes4 - Program for Resource Efficiency in P	-	-	0.00%	-	-	0.00%	-
		#3P - IOU Administration	-	-	0.00%	-	-	0.00%	-
		#3P-Xc01 - Gas Cooling Retrofit	-	-	0.00%	-	-	0.00%	-
		#3P-Xc02 - SaveGas – Hot Water Control	-	-	0.00%	-	-	0.00%	-
		#3P-Xc04 - California Sustainability Alliance	-	-	0.00%	-	-	0.00%	-
		#3P-Xc05 - Portfolio of the Future (PoF)	-	-	0.00%	-	-	0.00%	-
		SW Non-Res New Construction			0.00%			0.00%	
	#SW-NCNR - NRNC Savings By Design	-	899	7.94%	-	899	7.91%	-	
Industrial Programs	Industrial Programs				0.00%			0.00%	
	SW Industrial				0.00%			0.00%	
		#SW-IndA - Calculated	-	-	0.00%	-	-	0.00%	-
		#SW-IndB - Deemed	-	-	0.00%	-	-	0.00%	-
		#SW-IndC - Nonresidential Audits	-	-	0.00%	-	-	0.00%	-
		#SW-IndD - Continuous Energy Improvement	-	-	0.00%	-	-	0.00%	-
	#3P-NRes3 - Small Industrial Facility Upgrades	-	-	0.00%	-	-	0.00%	-	
	Agricultural Programs				0.00%			0.00%	
	SW Agricultural				0.00%			0.00%	

IOU 2010 - 2012 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			2011				2012		
Market Sector	Program #	Program Name / Sub-Programs	Other Program kW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program MW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program kW Savings
Agricultural Programs		#SW-AgA - Calculated	-	-	0.00%	-	-	0.00%	-
		#SW-AgB - Deemed	-	-	0.00%	-	-	0.00%	-
		#SW-AgC - Nonresidential Audits	-	-	0.00%	-	-	0.00%	-
		#SW-AgD - Pump Test & Repair	-	-	0.00%	-	-	0.00%	-
		#SW-AgE - Continuous Energy Improvement	-	-	0.00%	-	-	0.00%	-
Local Government Partnership Programs	Local Government Partnership Programs				0.00%			0.00%	
	Local Government Partnerships				0.00%			0.00%	
		#LGovP01 - LA County IOU Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP02 - Kern County Energy Watch Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP03 - Riverside County Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP04 - San Bernardino County IOU Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP05 - Santa Barbara County IOU Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP06 - SBCCOG Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP07 - San Luis Obispo County Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	-	-	0.00%	-	-	0.00%	-
		#LGovP09 - Orange County Cities Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP10 - ILG IOU Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP11 - Community Energy Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP12 - Desert Cities Partnership	-	-	0.00%	-	-	0.00%	-
	#LGovP13 - VCREA Sub-Program Partnership	-	-	0.00%	-	-	0.00%	-	
	#LGovP14 - Palm Desert IOU Pilot Partnership	-	-	0.00%	-	-	0.00%	-	
Local Institutional Partnerships	Local Institutional Partnerships				0.00%			0.00%	
		#L-InstP01 - CA Depart of Corrections Partnership	-	-	0.00%	-	-	0.00%	-
		#L-InstP02 - CA Community College Partnership	-	-	0.00%	-	-	0.00%	-
		#L-InstP03 - UC/CSU/IOU Partnership	-	-	0.00%	-	-	0.00%	-
		#L-InstP04 - State of California /IOU Partnership	-	-	0.00%	-	-	0.00%	-
Codes and Standards	Codes and Standards				0.00%			0.00%	
	SW Codes & Standards				0.00%			0.00%	
		#SW-C&SA - Building Standards Advocacy	-	-	0.00%	-	-	0.00%	-
		#SW-C&SB - Appliance Standards Advocacy	-	-	0.00%	-	-	0.00%	-
		#SW-C&SC - Compliance Training	-	-	0.00%	-	-	0.00%	-
	#SW-C&SD - Reach Codes	-	-	0.00%	-	-	0.00%	-	
Emerging Technology Programs	Emerging Technologies Program				0.00%			0.00%	
		#SW-ETA - Assessments	-	-	0.00%	-	-	0.00%	-
WE&T Programs	Workforce, Education & Training				0.00%			0.00%	
		#SW-WE&TA - Strategic Planning &	-	-	0.00%	-	-	0.00%	-
		#SW-WE&TB - WE&T Centers	-	-	0.00%	-	-	0.00%	-
		#SW-WE&TC - WE&T Connections	-	-	0.00%	-	-	0.00%	-
DSM Integration Programs	DSM Coordination & Integration				0.00%			0.00%	
		#SW-IDSM - SW Integrated DSM	-	-	0.00%	-	-	0.00%	-
grams	Non-Resource Education & Training				0.00%			0.00%	
		#SW-ME&OA - Marketing, Education & Outreach (Core)	-	-	0.00%	-	-	0.00%	-

IOU 2010 - 2012 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
				2011			2012		
Market Sector	Program #	Program Name / Sub-Programs	Other Program kW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program MW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program kW Savings
ME&O Pro		#SW-ME&OB - SW Marketing, E&O FYP	-	-	0.00%	-	-	0.00%	-
		#SW-ME&OC - ME&O Strategic Plan	-	-	0.00%	-	-	0.00%	-
HVAC	HVAC				0.00%			0.00%	
		SW HVAC			0.00%			0.00%	
		#SW-HVACA - Residential Energy Star Quality Insta	-	-	0.00%	-	-	0.00%	-
		#SW-HVACB - Commercial Quality Installation	-	-	0.00%	-	-	0.00%	-
		#SW-HVACC - Commercial Upstream Equipment	-	-	0.00%	-	-	0.00%	-
		#SW-HVACD - Quality Maintenance Program	-	-	0.00%	-	-	0.00%	-
		#SW-HVACE - Technology & Systems Diagnostics	-	-	0.00%	-	-	0.00%	-
		#SW-HVACF - HVAC WE&T #SW-HVACG - HVAC Core	-	-	0.00%	-	-	0.00%	-
LIEE	LIEE				0.00%			0.00%	
		Low Income			0.00%			0.00%	
		#y LIEE - Low Income EE (LIEE)	-	-	0.00%	-	-	0.00%	-
		TOTAL:	-	11,321	100%	-	11,373	100%	-
	Notes:								
	1) The TRC and PAC ratios were computed with the 2010-2012 E3 Planning Tool, using the respective third party's E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.								
	2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2010-2012 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.								
	3) The TRC and PAC ratios calculated here are based on representative measures in SCG's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined								

IOU 2010 - 2012 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			2010 - 2012			2010			
Market Sector	Program #	Program Name / Sub-Programs	Three Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Other Program kW Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings
Residential Programs	Residential Programs		-	0.00%	-	-	0.00%	-	-
	Local Programs		-	0.00%	-	-	0.00%	-	-
		#Local02 - Local Whole Home Performance	469	1.38%	-	315,677	0.83%	-	315,677
		#Local03 - Local Sustainable Communities (RMV)	-	0.00%	-	-	0.00%	-	-
		SW Residential	-	0.00%	-	-	0.00%	-	-
		#SW-ResA - Multifamily EE Rebates	13	0.04%	-	1,363,166	3.60%	-	1,363,166
		#SW-ResB - Home Efficiency Rebates	2,336	6.87%	-	2,690,761	7.10%	-	2,690,761
		#SW-ResC - Home Efficiency Energy Survey	-	0.00%	-	-	0.00%	-	-
		#SW-ResD - Prescriptive Whole House Retrofit	549	1.61%	-	51,357	0.14%	-	51,357
		3P Residential	-	0.00%	-	-	0.00%	-	-
		#3P-Res01 - On Demand Efficiency	-	0.00%	-	1,118,569	2.95%	-	1,118,569
		#3P-Res02 - HERS Rater Training Advancement	-	0.00%	-	-	0.00%	-	-
		#3P-Res03 - Multifamily Home Tune-Up	1,467	4.31%	-	46,645	0.12%	-	46,645
		#3P-Res04 - Multifamily Solar Pool Heating	-	0.00%	-	220,000	0.58%	-	220,000
		#3P-Res05 - Community Language Effic Outreach	-	0.00%	-	-	0.00%	-	-
		#3P-Res06 - Multifamily Direct Therm Savings	-	0.00%	-	1,066,667	2.82%	-	1,066,667
		#3P-Res07 - LivingWise™	-	0.00%	-	68,343	0.18%	-	68,343
		#3P-Res09 - Manufactured Mobile Home	8,056	23.68%	-	376,749	0.99%	-	376,749
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	-	0.00%	-	563,937	1.49%	-	563,937
		#3P-Xc06 - Energy Efficient Ethnic Outreach	-	0.00%	-	-	0.00%	-	-
	SW Res New Construction	-	0.00%	-	-	0.00%	-	-	
	#SW-NCResA - RNC	18,427	54.17%	-	279,202	0.74%	-	279,202	
Commercial Programs	Commercial Programs		-	0.00%	-	-	0.00%	-	-
	Local Programs		-	0.00%	-	-	0.00%	-	-
		#Local01 - OBF	-	0.00%	-	-	0.00%	-	-
		#Local04 - Local Strategic Develop & Integ	-	0.00%	-	-	0.00%	-	-
		#Local05 - Local Non-Residential BID	-	0.00%	-	436,653	1.15%	-	436,653
		SW Commercial	-	0.00%	-	-	0.00%	-	-
		#SW-ComA - Calculated	-	0.00%	-	1,820,166	4.80%	-	1,820,166
		#SW-ComB - Deemed	-	0.00%	-	4,115,354	10.86%	-	4,115,354
		#SW-ComC - Nonresidential Audits	-	0.00%	-	-	0.00%	-	-
		#SW-ComD - Continuous Energy Improvement	-	0.00%	-	-	0.00%	-	-
		3P Programs	-	0.00%	-	-	0.00%	-	-
		#3P-NRes1 - Steam Trap and Compressed Air Survey	-	0.00%	-	-	0.00%	-	-
		#3P-NRes2 - Energy Challenger	-	0.00%	-	-	0.00%	-	-
		#3P-NRes4 - Program for Resource Efficiency in P	-	0.00%	-	301,801	0.80%	-	301,801
		#3P - IOU Administration	-	0.00%	-	-	0.00%	-	-
		#3P-Xc01 - Gas Cooling Retrofit	-	0.00%	-	17,538	0.05%	-	17,538
		#3P-Xc02 - SaveGas – Hot Water Control	-	0.00%	-	311,115	0.82%	-	311,115
		#3P-Xc04 - California Sustainability Alliance	-	0.00%	-	-	0.00%	-	-
	#3P-Xc05 - Portfolio of the Future (PoF)	-	0.00%	-	-	0.00%	-	-	
	SW Non-Res New Construction	-	0.00%	-	-	0.00%	-	-	
	#SW-NCNR - NRNC Savings By Design	2,697	7.93%	-	408,691	1.08%	-	408,691	
Industrial Programs	Industrial Programs		-	0.00%	-	-	0.00%	-	-
	SW Industrial		-	0.00%	-	-	0.00%	-	-
		#SW-IndA - Calculated	-	0.00%	-	11,497,022	30.35%	-	11,497,022
		#SW-IndB - Deemed	-	0.00%	-	2,402,402	6.34%	-	2,402,402
		#SW-IndC - Nonresidential Audits	-	0.00%	-	-	0.00%	-	-
		#SW-IndD - Continuous Energy Improvement	-	0.00%	-	-	0.00%	-	-
	#3P-NRes3 - Small Industrial Facility Upgrades	-	0.00%	-	381,105	1.01%	-	381,105	
	Agricultural Programs		-	0.00%	-	-	0.00%	-	-
	SW Agricultural		-	0.00%	-	-	0.00%	-	-

IOU 2010 - 2012 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			2010 - 2012			2010			
Market Sector	Program #	Program Name / Sub-Programs	Three Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Other Program kW Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings
Agricultural Programs		#SW-AgA - Calculated	-	0.00%	-	1,152,276	3.04%	-	1,152,276
		#SW-AgB - Deemed	-	0.00%	-	1,350,088	3.56%	-	1,350,088
		#SW-AgC - Nonresidential Audits	-	0.00%	-	-	0.00%	-	-
		#SW-AgD - Pump Test & Repair	-	0.00%	-	-	0.00%	-	-
		#SW-AgE - Continuous Energy Improvement	-	0.00%	-	-	0.00%	-	-
Local Government Partnership Programs	Local Government Partnership Programs		-	0.00%	-	-	0.00%	-	-
	Local Government Partnerships		-	0.00%	-	-	0.00%	-	-
		#LGovP01 - LA County IOU Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP02 - Kern County Energy Watch Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP03 - Riverside County Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP04 - San Bernardino County IOU Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP05 - Santa Barbara County IOU Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP06 - SBCCOG Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP07 - San Luis Obispo County Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	-	0.00%	-	-	0.00%	-	-
		#LGovP09 - Orange County Cities Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP10 - ILG IOU Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP11 - Community Energy Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP12 - Desert Cities Partnership	-	0.00%	-	-	0.00%	-	-
Local Institutional Partnerships		#LGovP13 - VCREA Sub-Program Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP14 - Palm Desert IOU Pilot Partnership	-	0.00%	-	-	0.00%	-	-
	Local Institutional Partnerships		-	0.00%	-	-	0.00%	-	-
		#L-InstP01 - CA Depart of Corrections Partnership	-	0.00%	-	-	0.00%	-	-
		#L-InstP02 - CA Community College Partnership	-	0.00%	-	-	0.00%	-	-
		#L-InstP03 - UC/CSU/IOU Partnership	-	0.00%	-	-	0.00%	-	-
		#L-InstP04 - State of California /IOU Partnership	-	0.00%	-	-	0.00%	-	-
	Codes and Standards		-	0.00%	-	-	0.00%	-	-
	SW Codes & Standards		-	0.00%	-	-	0.00%	-	-
		#SW-C&SA - Building Standards Advocacy	-	0.00%	-	2,236,001	5.90%	-	3,095,008
	#SW-C&SB - Appliance Standards Advocacy	-	0.00%	-	-	0.00%	-	-	
	#SW-C&SC - Compliance Training	-	0.00%	-	-	0.00%	-	-	
	#SW-C&SD - Reach Codes	-	0.00%	-	-	0.00%	-	-	
Emerging Technology Programs	Emerging Technologies Program		-	0.00%	-	-	0.00%	-	-
		#SW-ETA - Assessments	-	0.00%	-	-	0.00%	-	-
WE&T Programs	Workforce, Education & Training		-	0.00%	-	-	0.00%	-	-
		#SW-WE&TA - Strategic Planning &	-	0.00%	-	-	0.00%	-	-
		#SW-WE&TB - WE&T Centers	-	0.00%	-	-	0.00%	-	-
		#SW-WE&TC - WE&T Connections	-	0.00%	-	-	0.00%	-	-
DSM Integration Programs	DSM Coordination & Integration		-	0.00%	-	-	0.00%	-	-
		#SW-IDSM - SW Integrated DSM	-	0.00%	-	-	0.00%	-	-
grams	Non-Resource Education & Training		-	0.00%	-	-	0.00%	-	-
		#SW-ME&OA - Marketing, Education & Outreach (Core)	-	0.00%	-	-	0.00%	-	-

IOU 2010 - 2012 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			2010 - 2012			2010			
Market Sector	Program #	Program Name / Sub-Programs	Three Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Other Program kW Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings
ME&O Pro			-	0.00%	-	-	0.00%	-	-
		#SW-ME&OB - SW Marketing, E&O FYP	-	0.00%	-	-	0.00%	-	-
		#SW-ME&OC - ME&O Strategic Plan	-	0.00%	-	-	0.00%	-	-
HVAC	HVAC		-	0.00%	-	-	0.00%	-	-
		SW HVAC	-	0.00%	-	-	0.00%	-	-
		#SW-HVACA - Residential Energy Star Quality Insta	-	0.00%	-	-	0.00%	-	-
		#SW-HVACB - Commercial Quality Installation	-	0.00%	-	-	0.00%	-	-
		#SW-HVACC - Commercial Upstream Equipment	-	0.00%	-	-	0.00%	-	-
		#SW-HVACD - Quality Maintenance Program	-	0.00%	-	-	0.00%	-	-
		#SW-HVACE - Technology & Systems Diagnostics	-	0.00%	-	-	0.00%	-	-
		#SW-HVACF - HVAC WE&T	-	0.00%	-	-	0.00%	-	-
LIEE		LIEE	-	0.00%	-	-	0.00%	-	-
		Low Income	-	0.00%	-	-	0.00%	-	-
		#y LIEE - Low Income EE (LIEE)	-	0.00%	-	3,292,424	8.69%	-	3,345,967
		TOTAL:	34,015	100%	-	37,883,708	100%	-	38,796,258
Notes:									
1) The TRC and PAC ratios were computed with the 2010-2012 E3 Planning Tool, using the respective third party's E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.									
2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2010-2012 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.									
3) The TRC and PAC ratios calculated here are based on representative measures in SCG's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined									

IOU 2010 - 2012 Program Savings Estimates											
NOTE: Use updated DEER 2008 data to estimate savings											
								35	36		
			2011		2012		2010 - 2012				
Market Sector	Program #	Program Name / Sub-Programs	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	Three Year EE Program Gross Therm Savings	% of Total Portfolio Savings Goals	Three Year Other Program Therm Savings	
Residential Programs	Residential Programs		0.00%			0.00%		-	0.00%		
	Local Programs		0.00%			0.00%		-	0.00%		
		#Local02 - Local Whole Home Performance	0.81%	-	315,677	0.82%	-	947,032	0.82%	-	
		#Local03 - Local Sustainable Communities (RMV)	0.00%	-	-	0.00%	-	-	0.00%	-	
		SW Residential	0.00%			0.00%		-	0.00%		
		#SW-ResA - Multifamily EE Rebates	3.51%	-	1,363,166	3.54%	-	4,089,498	3.55%	-	
		#SW-ResB - Home Efficiency Rebates	6.94%	-	2,690,787	6.98%	-	8,072,308	7.01%	-	
		#SW-ResC - Home Efficiency Energy Survey	0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-ResD - Prescriptive Whole House Retrofit	0.13%	-	51,368	0.13%	-	154,083	0.13%	-	
		3P Residential	0.00%			0.00%		-	0.00%		
		#3P-Res01 - On Demand Efficiency	2.88%	-	1,118,570	2.90%	-	3,355,708	2.91%	-	
		#3P-Res02 - HERS Rater Training Advancement	0.00%	-	-	0.00%	-	-	0.00%	-	
		#3P-Res03 - Multifamily Home Tune-Up	0.12%	-	46,574	0.12%	-	139,863	0.12%	-	
		#3P-Res04 - Multifamily Solar Pool Heating	0.57%	-	220,000	0.57%	-	660,000	0.57%	-	
		#3P-Res05 - Community Language Effic Outreach	0.00%	-	-	0.00%	-	-	0.00%	-	
		#3P-Res06 - Multifamily Direct Therm Savings	2.75%	-	1,066,666	2.77%	-	3,200,000	2.78%	-	
		#3P-Res07 - LivingWise™	0.18%	-	68,343	0.18%	-	205,029	0.18%	-	
		#3P-Res09 - Manufactured Mobile Home	0.97%	-	380,288	0.99%	-	1,133,785	0.98%	-	
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	1.45%	-	562,137	1.46%	-	1,690,012	1.47%	-	
		#3P-Xc06 - Energy Efficient Ethnic Outreach	0.00%	-	-	0.00%	-	-	0.00%	-	
		SW Res New Construction	0.00%			0.00%		-	0.00%		
		#SW-NCResA - RNC	0.72%	-	279,202	0.72%	-	837,606	0.73%	-	
	Commercial Programs	Commercial Programs		0.00%			0.00%		-	0.00%	
		Local Programs		0.00%			0.00%		-	0.00%	
			#Local01 - OBF	0.00%	-	-	0.00%	-	-	0.00%	-
			#Local04 - Local Strategic Develop & Integ	0.00%	-	-	0.00%	-	-	0.00%	-
			#Local05 - Local Non-Residential BID	1.13%	-	436,653	1.13%	-	1,309,959	1.14%	-
			SW Commercial	0.00%			0.00%		-	0.00%	
		#SW-ComA - Calculated	4.69%	-	1,820,166	4.72%	-	5,460,498	4.74%	-	
		#SW-ComB - Deemed	10.61%	-	4,115,354	10.68%	-	12,346,061	10.72%	-	
		#SW-ComC - Nonresidential Audits	0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-ComD - Continuous Energy Improvement	0.00%	-	-	0.00%	-	-	0.00%	-	
		3P Programs	0.00%			0.00%		-	0.00%		
		#3P-NRes1 - Steam Trap and Compressed Air Survey	0.00%	-	-	0.00%	-	-	0.00%	-	
		#3P-NRes2 - Energy Challenger	0.00%	-	-	0.00%	-	-	0.00%	-	
		#3P-NRes4 - Program for Resource Efficiency in P	0.78%	-	301,801	0.78%	-	905,403	0.79%	-	
		#3P - IOU Administration	0.00%	-	-	0.00%	-	-	0.00%	-	
		#3P-Xc01 - Gas Cooling Retrofit	0.05%	-	17,538	0.05%	-	52,613	0.05%	-	
		#3P-Xc02 - SaveGas - Hot Water Control	0.80%	-	311,115	0.81%	-	933,345	0.81%	-	
		#3P-Xc04 - California Sustainability Alliance	0.00%	-	-	0.00%	-	-	0.00%	-	
		#3P-Xc05 - Portfolio of the Future (PoF)	0.00%	-	-	0.00%	-	-	0.00%	-	
		SW Non-Res New Construction	0.00%			0.00%		-	0.00%		
		#SW-NCNR - NRNC Savings By Design	1.05%	-	408,691	1.06%	-	1,226,073	1.06%	-	
Industrial Programs		Industrial Programs		0.00%			0.00%		-	0.00%	
	SW Industrial		0.00%			0.00%		-	0.00%		
		#SW-IndA - Calculated	29.63%	-	11,497,022	29.84%	-	34,491,066	29.94%	-	
		#SW-IndB - Deemed	6.19%	-	2,402,402	6.24%	-	7,207,206	6.26%	-	
		#SW-IndC - Nonresidential Audits	0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-IndD - Continuous Energy Improvement	0.00%	-	-	0.00%	-	-	0.00%	-	
	#3P-NRes3 - Small Industrial Facility Upgrades	0.98%	-	381,105	0.99%	-	1,143,315	0.99%	-		
Agricultural Programs	Agricultural Programs		0.00%			0.00%		-	0.00%		
	SW Agricultural		0.00%			0.00%		-	0.00%		

IOU 2010 - 2012 Program Savings Estimates											
NOTE: Use updated DEER 2008 data to estimate savings											
								35		36	
				2011		2012		2010 - 2012			
Market Sector	Program #	Program Name / Sub-Programs	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	Three Year EE Program Gross Therm Savings	% of Total Portfolio Savings Goals	Three Year Other Program Therm Savings	
Agricultural Programs		#SW-AgA - Calculated	2.97%	-	1,152,276	2.99%	-	3,456,828	3.00%	-	
		#SW-AgB - Deemed	3.48%	-	1,350,088	3.50%	-	4,050,263	3.52%	-	
		#SW-AgC - Nonresidential Audits	0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-AgD - Pump Test & Repair	0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-AgE - Continuous Energy Improvement	0.00%	-	-	0.00%	-	-	0.00%	-	
Local Government Partnership Programs	Local Government Partnership Programs		0.00%	-	-	0.00%	-	-	0.00%	-	
	Local Government Partnerships		0.00%	-	-	0.00%	-	-	0.00%	-	
		#LGovP01 - LA County IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%	-	
		#LGovP02 - Kern County Energy Watch Partnership	0.00%	-	-	0.00%	-	-	0.00%	-	
		#LGovP03 - Riverside County Partnership	0.00%	-	-	0.00%	-	-	0.00%	-	
		#LGovP04 - San Bernardino County IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%	-	
		#LGovP05 - Santa Barbara County IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%	-	
		#LGovP06 - SBCCOG Partnership	0.00%	-	-	0.00%	-	-	0.00%	-	
		#LGovP07 - San Luis Obispo County Partnership	0.00%	-	-	0.00%	-	-	0.00%	-	
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	0.00%	-	-	0.00%	-	-	0.00%	-	
		#LGovP09 - Orange County Cities Partnership	0.00%	-	-	0.00%	-	-	0.00%	-	
		#LGovP10 - ILG IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%	-	
		#LGovP11 - Community Energy Partnership	0.00%	-	-	0.00%	-	-	0.00%	-	
		#LGovP12 - Desert Cities Partnership	0.00%	-	-	0.00%	-	-	0.00%	-	
		#LGovP13 - VCREA Sub-Program Partnership	0.00%	-	-	0.00%	-	-	0.00%	-	
	#LGovP14 - Palm Desert IOU Pilot Partnership	0.00%	-	-	0.00%	-	-	0.00%	-		
Local Institutional Partnerships	Local Institutional Partnerships		0.00%	-	-	0.00%	-	-	0.00%	-	
		#L-InstP01 - CA Depart of Corrections Partnership	0.00%	-	-	0.00%	-	-	0.00%	-	
		#L-InstP02 - CA Community College Partnership	0.00%	-	-	0.00%	-	-	0.00%	-	
		#L-InstP03 - UC/CSU/IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%	-	
		#L-InstP04 - State of California /IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%	-	
Codes and Standards	Codes and Standards		0.00%	-	-	0.00%	-	-	0.00%	-	
	SW Codes & Standards		0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-C&SA - Building Standards Advocacy	7.98%	-	2,958,899	7.68%	-	8,289,908	7.20%	-	
		#SW-C&SB - Appliance Standards Advocacy	0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-C&SC - Compliance Training	0.00%	-	-	0.00%	-	-	0.00%	-	
	#SW-C&SD - Reach Codes	0.00%	-	-	0.00%	-	-	0.00%	-		
Emerging Technology Programs	Emerging Technologies Program		0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-ETA - Assessments	0.00%	-	-	0.00%	-	-	0.00%	-	
WE&T Programs	Workforce, Education & Training		0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-WE&TA - Strategic Planning &	0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-WE&TB - WE&T Centers	0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-WE&TC - WE&T Connections	0.00%	-	-	0.00%	-	-	0.00%	-	
DSM Integration Programs	DSM Coordination & Integration		0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-IDSM - SW Integrated DSM	0.00%	-	-	0.00%	-	-	0.00%	-	
grams	Non-Resource Education & Training		0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-ME&OA - Marketing, Education & Outreach (Core)	0.00%	-	-	0.00%	-	-	0.00%	-	

IOU 2010 - 2012 Program Savings Estimates											
NOTE: Use updated DEER 2008 data to estimate savings											
									35	36	
									2011	2012	2010 - 2012
Market Sector	Program #	Program Name / Sub-Programs	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	Three Year EE Program Gross Therm Savings	% of Total Portfolio Savings Goals	Three Year Other Program Therm Savings	
ME&O Pro		#SW-ME&OB - SW Marketing, E&O FYP	0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-ME&OC - ME&O Strategic Plan	0.00%	-	-	0.00%	-	-	0.00%	-	
			HVAC	0.00%			0.00%		-	0.00%	
HVAC	SW HVAC		0.00%			0.00%		-	0.00%		
		#SW-HVACA - Residential Energy Star Quality Insta	0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-HVACB - Commercial Quality Installation	0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-HVACC - Commercial Upstream Equipment	0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-HVACD - Quality Maintenance Program	0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-HVACE - Technology & Systems Diagnostics	0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-HVACF - HVAC WE&T	0.00%	-	-	0.00%	-	-	0.00%	-	
		#SW-HVACG - HVAC Core	0.00%	-	-	0.00%	-	-	0.00%	-	
LIEE	LIEE		0.00%			0.00%		-	0.00%		
		Low Income	0.00%			0.00%		-	0.00%		
		#y LIEE - Low Income EE (LIEE)	8.62%	-	3,211,205	8.33%	-	9,849,596	8.55%	-	
	TOTAL:			100%	-	38,527,092	100%	-	115,207,058	100%	-
Notes:											
1) The TRC and PAC ratios were computed with the 2010-2012 E3 Planning Tool, using the respective third parties E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.											
2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2010-2012 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.											
3) The TRC and PAC ratios calculated here are based on representative measures in SCG's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined											

IOU 2010 - 2012 Program Savings Estimates						
NOTE: Use updated DEER 2008 data to estimate savings						
			37	38	39	40
			3 Year Savings Ratios			
Market Sector	Program #	Program Name / Sub-Programs	Net TRC Ratio Per Program	Gross TRC Ratio Per Program	Net Program Administrator Cost Ratio	Gross Program Administrator Cost Ratio
Residential Programs	Residential Programs					
	Local Programs					
		#Local02 - Local Whole Home Performance	0.55	0.66	1.01	1.36
		#Local03 - Local Sustainable Communities (RMV)				
	SW Residential					
		#SW-ResA - Multifamily EE Rebates	1.86	2.23	2.45	3.14
		#SW-ResB - Home Efficiency Rebates	0.76	0.75	1.33	1.86
		#SW-ResC - Home Efficiency Energy Survey				
		#SW-ResD - Prescriptive Whole House Retrofit	0.19	0.26	0.19	0.26
	3P Residential					
		#3P-Res01 - On Demand Efficiency	3.48	4.97	3.48	4.97
		#3P-Res02 - HERS Rater Training Advancement				
		#3P-Res03 - Multifamily Home Tune-Up	0.32	0.41	0.32	0.41
		#3P-Res04 - Multifamily Solar Pool Heating	2.01	2.36	2.01	2.36
		#3P-Res05 - Community Language Effic Outreach				
		#3P-Res06 - Multifamily Direct Therm Savings	3.48	4.97	3.48	4.97
		#3P-Res07 - LivingWise™	0.32	0.45	0.32	0.45
		#3P-Res09 - Manufactured Mobile Home	0.98	1.27	0.98	1.27
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	2.15	4.27	2.16	4.34
		#3P-Xc06 - Energy Efficient Ethnic Outreach				
	SW Res New Construction					
		#SW-NCResA - RNC	1.92	4.68	1.92	4.68
Commercial Programs	Commercial Programs					
	Local Programs					
		#Local01 - OBF				
		#Local04 - Local Strategic Develop & Integ				
		#Local05 - Local Non-Residential BID	1.18	1.41	2.59	4.05
	SW Commercial					
		#SW-ComA - Calculated	2.91	4.20	3.42	5.35
		#SW-ComB - Deemed	4.74	6.87	4.74	6.88
		#SW-ComC - Nonresidential Audits				
		#SW-ComD - Continuous Energy Improvement				
	3P Programs					
		#3P-NRes1 - Steam Trap and Compressed Air Survey				
		#3P-NRes2 - Energy Challenger				
		#3P-NRes4 - Program for Resource Efficiency in P	4.07	4.79	4.07	4.79
		#3P - IOU Administration				
		#3P-Xc01 - Gas Cooling Retrofit	0.14	0.18	0.18	0.27
		#3P-Xc02 - SaveGas – Hot Water Control	0.88	1.25	0.88	1.25
	#3P-Xc04 - California Sustainability Alliance					
	#3P-Xc05 - Portfolio of the Future (PoF)					
	SW Non-Res New Construction					
		#SW-NCNR - NRNC Savings By Design	9.17	9.86	9.17	9.86
Industrial Programs	Industrial Programs					
	SW Industrial					
		#SW-IndA - Calculated	2.37	3.01	4.01	6.26
		#SW-IndB - Deemed	2.28	3.31	3.44	5.73
		#SW-IndC - Nonresidential Audits				
	#SW-IndD - Continuous Energy Improvement					
	#3P-NRes3 - Small Industrial Facility Upgrades	2.22	2.87	3.58	5.59	
	Agricultural Programs					
		SW Agricultural				

IOU 2010 - 2012 Program Savings Estimates						
NOTE: Use updated DEER 2008 data to estimate savings						
			37	38	39	40
			3 Year Savings Ratios			
Market Sector	Program #	Program Name / Sub-Programs	Net TRC Ratio Per Program	Gross TRC Ratio Per Program	Net Program Administrator Cost Ratio	Gross Program Administrator Cost Ratio
Agricultural Programs		#SW-AgA - Calculated	2.57	3.65	3.12	4.87
		#SW-AgB - Deemed	0.72	0.78	2.50	3.57
		#SW-AgC - Nonresidential Audits				
		#SW-AgD - Pump Test & Repair				
		#SW-AgE - Continuous Energy Improvement				
Local Government Partnership Programs	Local Government Partnership Programs					
	Local Government Partnerships					
		#LGovP01 - LA County IOU Partnership				
		#LGovP02 - Kern County Energy Watch Partnership				
		#LGovP03 - Riverside County Partnership				
		#LGovP04 - San Bernardino County IOU Partnership				
		#LGovP05 - Santa Barbara County IOU Partnership				
		#LGovP06 - SBCCOG Partnership				
		#LGovP07 - San Luis Obispo County Partnership				
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr				
		#LGovP09 - Orange County Cities Partnership				
		#LGovP10 - ILG IOU Partnership				
		#LGovP11 - Community Energy Partnership				
		#LGovP12 - Desert Cities Partnership				
		#LGovP13 - VCREA Sub-Program Partnership				
	#LGovP14 - Palm Desert IOU Pilot Partnership					
Codes and Standards	Local Institutional Partnerships					
		#L-InstP01 - CA Depart of Corrections Partnership				
		#L-InstP02 - CA Community College Partnership				
		#L-InstP03 - UC/CSU/IOU Partnership				
		#L-InstP04 - State of California /IOU Partnership				
Codes and Standards	Codes and Standards					
	SW Codes & Standards					
		#SW-C&SA - Building Standards Advocacy	3.05	3.21	17.30	33.27
		#SW-C&SB - Appliance Standards Advocacy				
		#SW-C&SC - Compliance Training				
Emerging Technology Programs	Emerging Technologies Program					
		#SW-ETA - Assessments				
WE&T Programs	Workforce, Education & Training					
		#SW-WE&TA - Strategic Planning &				
		#SW-WE&TB - WE&T Centers				
DSM Integration Programs	DSM Coordination & Integration					
		#SW-IDSM - SW Integrated DSM				
grams	Non-Resource Education & Training					
		#SW-ME&OA - Marketing, Education & Outreach (Core)				

IOU 2010 - 2012 Program Savings Estimates						
NOTE: Use updated DEER 2008 data to estimate savings						
			37	38	39	40
			3 Year Savings Ratios			
Market Sector	Program #	Program Name / Sub-Programs	Net TRC Ratio Per Program	Gross TRC Ratio Per Program	Net Program Administrator Cost Ratio	Gross Program Administrator Cost Ratio
ME&O Pro						
		#SW-ME&OB - SW Marketing, E&O FYP				
		#SW-ME&OC - ME&O Strategic Plan				
HVAC	HVAC					
		SW HVAC				
		#SW-HVACA - Residential Energy Star Quality Insta				
		#SW-HVACB - Commercial Quality Installation				
		#SW-HVACC - Commercial Upstream Equipment				
		#SW-HVACD - Quality Maintenance Program				
		#SW-HVACE - Technology & Systems Diagnostics				
		#SW-HVACF - HVAC WE&T #SW-HVACG - HVAC Core				
LIEE	LIEE					
		Low Income				
		#y LIEE - Low Income EE (LIEE)				
TOTAL:						
Notes:						
1) The TRC and PAC ratios were computed with the 2010-2012 E3 Planning Tool, using the respective third party's E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.						
2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2010-2012 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.						
3) The TRC and PAC ratios calculated here are based on representative measures in SCG's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined						

Attachment D:

Southern California Gas Company

**2010-2012 Energy Efficiency Portfolio
Administrative Costs Definitions**

PUBLIC UTILITIES COMMISSION

505 VAN NESS AVENUE
SAN FRANCISCO, CA 94102-3298



October 22, 2009

Shilpa Ramaiya, Pacific Gas and Electric Company
Don Arambula, Southern California Edison
Athena Besa, Sempra Utilities

Re: 2010-2012 Energy Efficiency Portfolio Administrative Costs

Monday afternoon October 19, we had a discussion regarding how administrative costs should be categorized in light of the energy efficiency portfolio decision (D. 09-09-047) and the overall budgets. Energy Division has consulted with the CPUC divisions and attaches some guidance to the questions posed. We also have added to your list of categories provided to us for the discussion.

We hope that we have addressed your concerns in a timely manner. Please feel free to contact either Cathy Fogel at (415) 703-1809 or me should any questions arise.

Yours truly,

Anne Premo
California Public Utilities Commission
Energy Efficiency Planning Section
770 L Street, Suite 1050
Sacramento, CA 95818
(916) 324-8683

cc: Sandy Lawrie, Pacific Gas and Electric Company
Jeanne Clinton, CPUC

2010-2012 Administrative Cost Cap and Targets- Questions, Issues and Recommendations

1) TRAVEL COSTS: IOUs want travel costs for direct implementation non-incentive (DI-NI) and for marketing to be billed to those respective categories, rather than to administrative costs. The allowable costs attachment (ACA) (2006, cited in December 12, 2009 Ruling in D. 08-07-021) is silent on this. The ACA does, however, include EM&V travel in the EM&V category. IOUs would like to charge travel/time for staff participation in Strategic Plan workshops in that category.

Recommendation: a) Travel costs for IOU staff to travel to workshops regarding the Strategic Plan can be billed to EM&V travel; b) Travel costs for DI-NI activities and marketing can be charged to those respective cost categories; c) travel costs to EE conferences may be charged to administrative costs. .

Justification: It is standard practice within the CPUC accounting division to allow travel costs – such as meeting with customers, etc -- to be charged to the applicable program area (ie, to DI-NI or to Marketing and Outreach (M&)). Travel costs by IOU staff should be limited, but this will be achieved via the cost targets for M&O and DI-NI.

2) CONFERENCE TRAVEL AND FEES/UTILITY SPONSORSHIP OF CONFERENCES: The IOUs suggest that all travel and fees related to EE conferences are appropriate administrative costs. However, ED has conferred with CPUC accounting and we jointly recommend that IOU sponsorship of conferences, i.e. “platinum” “gold” level sponsorships of conferences, are explicitly prohibited as allowable IOU EE conference costs. Sempra reports that its sponsorship of such conferences are currently billed as corporate costs; SCE argues that IOU membership fees in smaller trade oriented associations sometimes includes free entry into related conferences.

Recommendation: IOU sponsorships of EE conferences (i.e., “platinum” “gold” level donations) be explicitly prohibited from inclusion in EE budgets as administrative costs. IOUs may join membership-based issue-specific (i.e. HVAC) trade organizations that include as a component of membership benefits entry into conferences. Other staff travel costs to participate in EE conferences are also allowable administrative costs.

Justification: IOU sponsorship of major national EE conferences is corporate marketing, not EE program work. IOU staff may participate in such large conferences through regular entry fees in the case that IOU staff are presenting or have targeted educational or networking goals for specific conferences; these are justifiable EE administrative costs.

3) BENEFITS/PENSIONS/PAYROLL TAXES: IOUs want to place vacation and sick leave costs relating to labor costs for DI, M&O in those categories, stating that “these follow labor charges.” The ACA places these costs in the administrative cost category, but for EM&V states that benefits, payroll tax, and pensions are in the EM&V cost category. All IOUs currently place all EE staff pensions and benefits in the GRC; SCE also includes EE payroll taxes in the GRC, whereas Sempra and PG&E currently place those under administrative costs.

Recommendation: IOUs should be allowed to continue to place EE pension and benefit costs in the GRC. However, the IOUs should be required to consistently place EE payroll taxes as general

EE administrative costs (i.e. SCE should change its current practice of placing these costs in the GRC). Labor vacation and sick leave costs should follow labor as the IOUs have proposed.

Justification: It is CPUC standard practice to allow IOUs to recoup benefit and pension costs in the GRCs, whereas payroll taxes are typically recouped as administrative costs. It is also standard CPUC practice to allow vacation and sick leave costs to follow labor costs (i.e., to DI-NI, DI, M&O).

4) INFORMATION TECHNOLOGY COSTS: IOUs want IT costs related to tracking systems for individual programs to be charged to M&O/DI respectively, and that only overall portfolio IT equipment and work should be charged to administrative costs.

Recommendation: IOUs should be permitted to charge program-specific IT costs to the relevant DI/M&O program categories. EM&V and other portfolio-level IT costs should be charged to administrative costs except in the case that these constitute capital costs, such as the recent PG&E request for MDSS cost recovery through the EE portfolio (that request was denied and PG&E referred to the GRC to recoup those costs).

Justification: The ACA is silent on including IT costs in the EM&V category, thus these are reasonably included – as overall portfolio IT costs – in the administrative cost categories, except when these are capital costs, as noted above. It is reasonable that individual programs must have unique and high-quality IT systems developed; such systems are critical for program implementation and savings tracking. Comparison data for costs in other states indicate that IT is frequently not included in the administrative cost category, and thus it is reasonable for the CPUC to not require that all IT costs are placed in administrative costs.

5) INCLUSION OF LOCAL GOVERNMENT AND THIRD PARTY M&O AND DIRECT IMPLEMENTATION (NON-INCENTIVE) (DI-NI) COSTS IN THE 6% AND 20% COST CAPS: In recent discussions between EE and IOU staff, some confusion arose as to whether LGP/3rd Party M&O and DI-NI costs are subject to the 6% and 20% cost targets.

Recommendation: LGP and 3rd Party M&O and DI-NI costs are subject to the 6% and 20% overall portfolio cost targets.

Justification: D. 09-09-047 is silent on ring-fencing LGP/3rd Party costs outside of the cost caps. Controlling these costs is important in order to increase incentives offered directly to customers. It should be noted, however, that the M&O and DI-NI cost targets are targets, not caps (p. 71 & 72; OP 13) and that in the compliance filing an accompanying IOU explanation of why exceeding these caps is critical to program implementation should be sufficient to justify exceeding these targets if special circumstances can be explained. Special circumstances may be warranted in a variety of cases. For instance, in the case of SCE, up to \$50 million in non-resource program direct implementation costs were either not identified by ED in our analysis (OBF program) or added as part of the budget adjustment (\$32 million for LGP Strategic Plan innovative programs).

IOU Proposed Mapping of CPUC’s Adopted Definitions, CAP’S and Target’s:

Administrative Activities – 10% CAP [see citation 1 below]

- Responding to Data Requests (pg 50)
- Responding to Financial & Regulatory Audits (pg 50)
- Support related to Regulatory Filings (Monthly & Quarterly Reports and Annual Reporting) (pg 50)
- Human Resources Support (pg 49)
 - o Payroll taxes
 - o Payroll support
- Membership dues
- Travel & Conference Costs (Labor, Fee’s, Lodging, Transportation, etc.) (pg 49 and 50). IOU Sponsorship (“platinum” “gold” “silver” level etc) is prohibited as an EE allowable travel cost. Such costs should be recouped in the GRC.
- Information Technologies Support and Services (pg 50)
 - o Licensing fees or IT development cost for program specific applications for implementation are part of DI (benchmarking tool or Project Management tool)
- Accounting support (pg 50)
- Strategic Planning Administrative & Logistical Costs Related to Workshops (pg 57)
- Vacation and Sick Leave Related to Administrative Labor – follows labor charges (pg 50)
- Supply Management function activities to ensure oversight of contractors (pg 50)
- Administering contractor payments for services which are non incentive related (pg 50)
- Reporting Data Base (i.e. CRM, Track It Fast, Program Builder, SMART, etc.) (pg 50)
- Facility Related Costs
- Administrative Assistant Activities (pg 49 & 50)
- Utility administrative cost associated with Local Government Partnerships & Third Party programs

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10% Administrative Cost “Target” for Third Party and Local Government Partnership Direct Cost (Separate from Utility Cost to administer these programs, see citation 2 below) (pg 63)

Marketing Activities (within programs) – Target 6% (pg 238 and 239)
See CPUC allowable cost category definitions and *see citation 3 below*.

- Preparing Collateral
- Distributing Collateral
- Support related to Outreach Events
- Participating in Outreach Events
- Advertising, Media, Radio, Newspaper, Website and Magazine related Marketing Activities
- LGP marketing & outreach related to Long-Term Strategic Planning support
- Vacation and Sick Leave Related to Marketing Labor – follows labor charges (pg 50)
- Marketing-specific IT costs
- Staff travel to undertake marketing-specific work activities (excluding conference participation).

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Direct Implementation Activities – **Target 20%** [see citation 4 below]

- Employees who have a direct interface with the customer (i.e. Account Executives, Auditors, Engineers, Processors, Inspectors, call center representatives) (pg 50)
- Processing Rebate applications (pg 50)
- Inspecting rebated/incentivized measures (pg 50)
- Engineering related activities (pg 50)
- Measurement Development (Pg 50)
- Education and Training Contractors/Partners/Customers (pg 50)
- Project Management Activities (i.e. Planning Scope of work, working with contractors and customers, setting goals, reviewing goals, reacting to market conditions, and customer calls) (pg 50 and pg 57)
- Program Planning, Development and Design (pg 57)
- Emerging Technologies Program Management Activities (pg 50)
- WE&T Program Management Activities (pg 50)
- On Bill Financing Program Management Activities (pg 50)
- Customer Support (pg 50)
- Energy Audits and Continuous Energy Improvement (pg 50 & 192)
- Market Transformation and Long-Term Strategic Plan Support (pg 51)
- Compiling and maintaining information for projects (pg 50 and pg 57)

- Licensing fees or IT development cost for program specific applications for implementation are part of DI (benchmarking tool or Project Management tool)
- Vacation and Sick Leave Related to Direct Implementation Labor – follows labor charges (pg 50)
- Direct-implementation specific IT costs
- Staff travel to undertake direct implementation-specific work activities (excluding conference participation).
-

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Target of 20% on “non-resource” support costs which includes direct implementation non-incentive costs associated with incentive-based programs, such as education and training, engineering support and project management, and long term strategic plan support. (Pg 6)

EM&V Activities:

- Staff travel to participate in Strategic Plan workshops
- Market, cost assessment and other studies as relevant to or suggested in the Strategic Plan

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Decision 09-09-047 Citations

Citation 1: Administrative Costs (p.49, OP#13a)

[p.49]

4.4. Administrative Costs

We impose a 10% cap on total administrative costs, defined as overhead (General and Administrative (G&A) Labor and Materials), labor (Management and Clerical), Human Resources (HR) Support and Development, Travel and Conference Fees (Administrative Costs).

Administrative costs are a necessary component of implementing energy efficiency programs. Utilities have a number of administrative duties including reporting to the Commission, internal management controls, and oversight of contractors which must be funded in order to carry out their required programs.

Administrative costs,³⁰ as we have defined them, include:

- *Overhead (G&A Labor/Materials): administrative labor, accounting support, IT services and support, reporting databases,*

data request responses, CPUC financial audits, regulatory filings support and other ad-hoc support required across all programs.

- *Labor (Managerial & Clerical): This category includes utility labor costs related to either management or clerical positions directly related to program administration. SDG&E and SCG also add payroll taxes.*

- *Travel and Conference fees: This includes labor, travel and fees for conferences.*

These Administrative Costs categories do not include EM&V or Marketing

and Outreach. Direct Implementation costs for delivering programs, which are defined as “costs associated with activities that are a direct interface with the customer or program participant or recipient (i.e., contractor receiving training),”

are also excluded.³¹ Direct Implementation includes non-resource programs such as Emerging Technologies, WE&T, Lighting Market Transformation, Zero Net Energy Pilots, local & statewide DSM integration and On-Bill Financing. Also included are direct implementation non-incentive costs associated with incentive-based programs. These costs include engineering project management, customer support, certain sub-programs (e.g., Energy Audits and Continuous Administrative costs are necessary to well-functioning programs, it is our duty to ensure that administrative costs are reasonable and limited to those overhead and labor costs that are truly required to implement quality programs, so that ratepayer funds are used to the greatest degree possible for the programs themselves.

³⁰*A list of allowable administrative costs is attached to the December 2008 Assigned Commissioner’s Ruling, at attachment 5-A.*

³¹*February, 2006 ALJ Ruling in R.01-08-028 on reporting requirements for the utility energy efficiency programs.*

[Ordering Paragraph #13a]

a. Administrative costs for utility energy efficiency programs (excluding third party and/or local government partnership budgets) are limited to 10% of total energy efficiency budgets. Administrative costs shall be closely identified by and consistent

across utilities. Administrative costs shall not be shifted into any other costs category. Utilities shall not reduce the non-utility portions of local government partnership and third party implementer administrative costs, as compared to levels contained in budgets approved herein, unless those levels exceeded 10% in the July 2009 utility supplemental applications in this proceeding;

**Citation 2: Administrative Costs- third parties and partnerships
(p.63)**

[p.63]

An administrative cost cap of 10% on third party programs and local government programs is also an important component of containing total portfolio administrative costs. However, imposing a 10% administrative cost cap for each program within these categories would be excessively burdensome for utilities, third party contractors and government partners. Therefore, we direct the utilities to seek to achieve a 10% administrative cost target for third party and local government partnership direct costs (i.e., separate from utility costs to administer these programs). As combined total program categories, third party and local government program administrative costs should strive toward the 10% total administrative cost target. In addition, we agree with comments by LGSEC and CCSF on the Proposed Decision that utilities should not be permitted to unduly shift administrative cost cuts onto local government partnership and

third party implementers. Therefore, we direct the utilities to not reduce the non-utility portions of local government partnership and third party implementer administrative costs, as compared to levels contained in the budgets proposed by the utilities in their

July 2009 applications and approved herein, except where these costs as filed exceed the 10% cost target level.

Citation 3: Marketing Activities (p.73, OP#13b)

[p.73]

Using this data as a guideline for our programs, we reduce the ME&O budget to 6% of the adopted portfolios, which is a reduction from the proposed levels of around 8%, but still above national trends (excluding Vermont as an outlier). This is not a hard cap, as with administrative costs, but a budget target. This target is reasonable. As discussed in the ME&O section, the centerpiece of our ME&O program—the statewide ME&O branding and outreach program— has a budget of \$60 million, with additional funding coming from already approved budgets for the LIEE and Demand Response programs. This reduction is also consistent with the direction of D.07-10-032, in which we noted our

concerns about the increasing ratepayer costs of ME&O for California's demand side programs and directed a statewide, integrated approach.

[Ordering Paragraph #13b]

Marketing, Education and Outreach costs for energy efficiency are set at 6% of total adopted energy efficiency budgets, subject to the fund-shifting rules in Section II, Rule 11 of the Energy Efficiency Policy Manual

Citation 4: Direct Implementation Activities [p.6, 50, 57, OP#13c]

[p.6]

Similarly, we place a target of 20% on non-resource support costs.⁷

7 This activity includes direct implementation non-incentive costs associated with incentive-based programs, such as education and training, engineering support and project management, and long term strategic plan support.

[p.50]

Direct Implementation costs for delivering programs, which are defined as “costs associated with activities that are a direct interface with the customer or program participant or recipient (i.e., contractor receiving training),” are also excluded.³¹ Direct Implementation includes non-resource programs such as Emerging Technologies, WE&T, Lighting Market Transformation, Zero Net Energy Pilots, local & statewide DSM integration and On-Bill Financing. Also included are direct implementation non-incentive costs associated with incentive-based programs. These costs include

engineering project management, customer support, certain sub-programs (e.g., Energy Audits and Continuous Energy Improvement), market transformation and long term strategic plan support.

³¹ February, 2006 ALJ Ruling in R.01-08-028 on reporting requirements for the utility energy efficiency programs.

[p.57]

We therefore clarify here that we accept utility categorization of program planning, design and project management costs as direct implementation non-incentive costs and direct our staff to issue a revised guideline describing the details of administrative costs versus direct implementation costs.

[Ordering Paragraph #13c]

Non-resource costs (excluding non-resource direct implementation costs) are set at 20% of the total adopted energy efficiency budgets;

Attachment E:

Southern California Gas Company

Bridge Funding Table

Proposed Monthly Program Budgets

Program ID	Program Name	Segment	Monthly Budget	Budgets Approved in D.09-09-047	Additional Fund Shifting Changes	Revised Annual Budget Total	Comments on Fund Shifting
Cross Cutting Programs							
SCG3516	SCD4-Sustainable Communities Demo/City of Santa Monica	Crosscutting					
SCG3520	UCP4-IOU/UC/CSU Partnership	Crosscutting					
SCG3521	VCP4-Ventura County Partnership	Crosscutting					
SCG3522	SBP4-South Bay Partnership	Crosscutting					
SCG3523	BKP4-Bakersfield Kern Partnership	Crosscutting					
SCG3524	EC5-Energy Coalition - Peak	Crosscutting					
SCG3525	EC4-Energy Coalition - Direct Install	Crosscutting					
SCG3543	Palm Desert Partnership	Crosscutting					
1 Subtotal Partnerships			\$ 375,408	\$ 4,504,891	\$ -	\$ 4,504,891	
SCG3501	CS4-Codes & Standards Program	Crosscutting	\$ 58,081	\$ 696,966		\$ 696,966	
SCG3503	EET4-Education & Training Program	Crosscutting	\$ 309,065	\$ 3,708,780		\$ 3,708,780	
SCG3504	EMO4-Energy Efficiency Delivery Channel Innovation Program	Crosscutting	\$ 261,870	\$ 3,142,436		\$ 3,142,436	
SCG3506	ETP4-Emerging Tech Program	Crosscutting	\$ 100,618	\$ 1,207,411		\$ 1,207,411	
SCG3508	FYP4-Statewide Marketing & Outreach	Crosscutting	\$ 143,238	\$ 1,718,854	\$ 15,000	\$ 1,733,854	Request to shift from SCG3513. This is to cover funding Flex Your Power to yearend 2009.
SCG3514	OBF4-On-Bill Financing for Energy Efficiency Equipment	Crosscutting	\$ 112,175	\$ 1,346,104		\$ 1,346,104	
SCG3528	RCX4-RCx Partnership with SCE	Crosscutting	\$ 79,571	\$ 954,853		\$ 954,853	
SCG3530	3P Portfolio of the Future	Crosscutting	\$ 81,118	\$ 973,411		\$ 973,411	
SCG3531	3P PACE Energy Efficient Ethnic Outreach Program	Crosscutting	\$ 96,118	\$ 1,153,411		\$ 1,153,411	
SCG3532	3P Custom Language Efficiency Outreach Program	Crosscutting	\$ 26,683	\$ 320,202		\$ 320,202	
SCG3533	3P Alliance Partners Program	Crosscutting	\$ 81,118	\$ 973,411		\$ 973,411	
Subtotal Cross Cutting Programs			\$ 1,725,061	\$ 20,700,730	\$ 15,000	\$ 20,715,730	
			\$ -	\$ -			
Nonresidential Programs							
SCG3518	CCP4-IOU/Community College Partnership	Nonresidential					
SCG3519	CDC4-CA Department of Corrections Partnership	Nonresidential					
1 Subtotal Partnerships			\$ 226,234	\$ 2,714,804	\$ -	\$ 2,714,804	
SCG3507	EXP4-Express Efficiency Rebate Program	Nonresidential	\$ 1,015,650	\$ 12,187,803		\$ 12,187,803	
SCG3513	NRF4-Local Business Energy Efficiency Program	Nonresidential	\$ 1,592,443	\$ 19,109,314	\$ (1,515,000)	\$ 17,594,314	Funding the shift request to SCG3502 and SCG3508.
SCG3527	LAP4-Los Angeles County partnership	Nonresidential	\$ 48,740	\$ 584,884		\$ 584,884	
SCG3538	3P Cypress Gas Cooling	Nonresidential	\$ 29,451	\$ 353,411		\$ 353,411	
SCG3542	NEW6-Savings By Design SCG SCE Program	Nonresidential	\$ 211,980	\$ 2,543,761	\$ 150,000	\$ 2,693,761	Request to shift from SCG3513. This is to cover funding unexpected increase in completed projects.
SCG3549	3P Envinta - Energy Challenger	Nonresidential	\$ 10,584	\$ 127,011		\$ 127,011	
Subtotal Nonresidential Programs			\$ 3,135,082	\$ 37,620,988	\$ (1,365,000)	\$ 36,255,988	
			\$ -	\$ -			
Residential Programs							
SCG3502	EED4-Advanced Home Program	Residential	\$ 172,148	\$ 2,065,775	\$ 1,350,000	\$ 3,415,775	Request to shift from SCG3513. This is to cover funding unexpected increase in completed projects.
SCG3509	HES4-Home Energy Efficiency Survey	Residential	\$ 81,152	\$ 973,829		\$ 973,829	
SCG3510	MFR4-Multi-Family Rebate Program	Residential	\$ 143,061	\$ 1,716,731		\$ 1,716,731	
SCG3517	SFR4-Home Efficiency Rebate Program	Residential	\$ 720,935	\$ 8,651,215		\$ 8,651,215	
SCG3534	3P LivingWise	Residential	\$ 58,618	\$ 703,411		\$ 703,411	
SCG3539	3P Manufactured Mobile Home Program	Residential	\$ 221,195	\$ 2,654,341		\$ 2,654,341	
SCG3544	3P EDC Domestic Hot Water	Residential	\$ 87,695	\$ 1,052,340		\$ 1,052,340	
SCG3546	3P Bennigfield - On-Demand Efficiency	Residential	\$ 99,294	\$ 1,191,533		\$ 1,191,533	
SCG3548	3P Upstream Hi-Efficiency Water Heater Rebates	Residential	\$ 43,794	\$ 525,533		\$ 525,533	
SCG3550	3P Honeywell - Multifamily Direct Therm Savings	Residential	\$ 181,468	\$ 2,177,611		\$ 2,177,611	
Subtotal Residential Programs			\$ 1,809,360	\$ 21,712,319	\$ 1,350,000	\$ 23,062,319	
Total Program Budget			\$ 6,669,503	\$ 80,034,036	\$ -	\$ 80,034,036	
			\$ -	\$ -			
Measurement & Evaluation							
			\$ -	\$ -			
2	Strategic Planning		\$ 23,700	\$ 284,396		\$ 284,396	
3	SoCalGas EM&V		\$ 109,690	\$ 1,316,284		\$ 1,316,284	
4 SoCalGas Subtotal			\$ 133,390	\$ 1,600,680	\$ -	\$ 1,600,680	
5	CPUC EM&V		\$ 375,654	\$ 4,507,848		\$ 4,507,848	
6	Web Portal		\$ -	\$ -		\$ -	
7	DSM Branding Study & Development		\$ 24,516	\$ 294,192		\$ 294,192	
8 PUC Subtotal			\$ 400,170	\$ 4,802,040	\$ -	\$ 4,802,040	
Total EM&V Budget			\$ 533,560	\$ 6,402,720	\$ -	\$ 6,402,720	
			\$ -	\$ -			
Total Portfolio Budget			\$ 7,203,063	\$ 86,436,756	\$ -	\$ 86,436,756	

Attachment F:

Southern California Gas Company

List of High Impact Measures (HIM)

SoCalGas High Impact Measures (HIMs)

Custom Gas Measures

The following programs utilize various tools to compute energy and demand savings:

- Statewide Nonresidential Savings by Design Program (SBD)
- Statewide Advanced Home Program (AH)
- Local Business Energy Efficiency Program (BEEP)
- Local Energy Savings Bids (BID)
- Local Industrial Education & Training (IET)

SoCalGas will be requesting that the tools be approved and the calculations from these tools be considered frozen/ex ante values for program planning and attaining goals for 2010-2012. The tools, ranked in order of importance for approval, are as follows:

1. Load Balance Tool (BID/ BEEP/EIT)
2. Advanced Home Energy Saving Calculator (AH)
3. Like-to-Like tool (BID/ BEEP/EIT)
4. Heat recovery tool (BID/ BEEP/EIT)
5. Excess air tool (BID/ BEEP/EIT)
6. Thermal oxidizer tool (BID/ BEEP/EIT)
7. Furnace energy savings tool, Insulation tool (BID/ BEEP/EIT)
8. Nonresidential New Construction Savings Calculator (SBD)
9. U.S. DOE Steam System Assessment Tool (BID/ BEEP/EIT)
10. U.S. DOE Process Heating Assessment and Survey Tool (BID/ BEEP/EIT) .

Deemed Gas Measures

DEER Measures

In addition to the DEER measures in SoCalGas' E3 Calculator, the following are expected to be HIMs and will be weighted by end-use saturation vintage or slightly modified.

DEER Measures	Comment
Wall Insulation - Residential	DEER 2005
Attic Insulation - Residential	DEER 2005
Energy Star Clothes Washer Various Tiers	Modified DEER 2005
Energy Star Dishwasher Various Tiers	Modified DEER 2005
Central Gas Furnace 92% AFUE - Residential	DEER 2008
Central Gas Furnace 90% AFUE - Residential	Modified DEER

DEER Measures - continued

DEER Measures - continued	Comment
Greenhouse Heat Curtain	DEER 2005
Infrared Film for Greenhouses	DEER 2005
518007-Gas Storage Water Heater (EF>= 0.62)	DEER 2008
Instantaneous Water Heaters - Residential	DEER 2008
Instantaneous Water Heaters - Residential - Higer efficiency	Modified DEER
Instantaneous Water Heaters - Nonresidential	DEER 2008
Instantaneous Water Heaters - Nonresidential - Higher Efficiency	Modified DEER
511003-High Efficiency Small Gas Storage Water Heater - 50 Gal , 0.62 EF (50,000 btu)	DEER 2008
511004-High Efficiency Large Gas Storage Water Heater - 0.83 Et 100,000 btu)	DEER 2008
Pipe Insulation - Residential	DEER 2005
Duct Sealing (Total Leakage Reduced from 24% of AHU flow to 12%) - Residential	Modified DEER 2008 - weighting
Duct Sealing (Total Leakage Reduced from 40% of AHU flow to 12%) - Residential	Modified DEER 2008 - weighting
Duct Sealing (Supply Leakage Reduced from 25% of AHU flow to 15%) - Residential	Modified DEER 2008 - weighting
Duct Sealing (Supply Leakage Reduced from 35% of AHU flow to 15%) - Residential	Modified DEER 2008 - weighting

Non-DEER Measures

The following are non-DEER measures where SoCalGas will be requesting workpaper review/approval.

Non-DEER Measures	Comment
Central System Gas Boiler: Water Heating Only - Multi-family	Will be custom workpapers
Direct Contact Water Heater - Commercial	Will be custom workpapers
Convection Oven - replacing conventional - Commercial	Will be custom workpapers
Energy Efficient Fryer - Commercial	Will be custom workpapers
Energy Efficient Griddle- Commercial	Will be custom workpapers
Energy Efficient Large Vat Fryers - Commercial	Will be custom workpapers
Energy Efficient Single Rack Oven- Commercial	Will be custom workpapers
Energy Star Dish Washer EF=0.65	Will be custom workpapers
Water Heater Controller - Multi-family	Will be custom workpapers
High Enzymatic Cold Water Laundry Detergent	Will be custom workpapers
Super Low Flow Kitchen Aerator (1gpm and 1.5 gpm)	Will be custom workpapers
Super Low Flow Showerhead (1.5 gpm)	Will be custom workpapers
Super Low Flow Bathroom Aerator (.5 gpm-1.0 gpm)	Will be custom workpapers
Thermostatic Valve for shower	Will be custom workpapers
Thermostatic Valve and 1.6 gpm showerhead	Will be custom workpapers
Nonresidential Pipe Insulation (water)	Will be custom workpapers
Nonresidential Pipe Insulation (steam)	Will be custom workpapers
Nonresidential Tank Insulation	Will be custom workpapers

Savings from Codes and standards Advocacy

SoCalGas will submit a report for approval that documents the ex ante savings from codes and standards efforts.