

**BEFORE THE CALIFORNIA PUBLIC UTILITIES COMMISSION
OF THE STATE OF CALIFORNIA**

Order Instituting Rulemaking on the
Commission's Proposed Policies Governing
Post-2003 Low-Income Assistance Programs.

Rulemaking No. 04-01-006
(Filed January 8, 2004)

**GOLDEN STATE WATER COMPANY
ON BEHALF OF
BEAR VALLEY ELECTRIC SERVICE (U 913-E)

LOW INCOME ASSISTANCE PROGRAMS
2012 ANNUAL REPORT**

Nguyen Quan
Manager Regulatory Affairs
Golden State Water Company
630 East Foothill Boulevard
San Dimas, California 91773
Telephone: (909) 394-3600
Facsimile: (909) 394-7427
E-mail: nquan@gswater.com

May 1, 2013

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LOW INCOME ASSISTANCE PROGRAMS 2012 ANNUAL REPORT

Golden State Water Company ("GSWC"), doing business as, Bear Valley Electric Service ("BVES") respectfully submits the attached Annual Report on low-income assistance programs in accordance with the requirements set forth in the April 5, 2004 Second Energy Division Workshop Report on the Review of the Accounting and Reporting Requirements for the California Alternate Rate for Energy (CARE) and Energy Savings Assistance (ESA) programs of the Small and Multi-Jurisdictional Utilities (SMJU).

DATED at San Dimas, California this 1st day of May, 2013.

Respectfully submitted,



Nguyen Quan, Manager
Regulatory Affairs Department
Golden State Water Company
630 East Foothill Blvd.
San Dimas, California 91773
Phone: (909) 394-3600
Fax: (909) 394-7427
E-mail: nquan@gswater.com

BEAR VALLEY ELECTRIC SERVICE

LOW-INCOME ASSISTANCE PROGRAMS 2012 ANNUAL REPORT

Reporting Period:
January 1, 2012 through December 31, 2012

Golden State Water Company
630 East Foothill Blvd.
San Dimas, California 91773

May 2013

**GOLDEN STATE WATER COMPANY
BEAR VALLEY ELECTRIC SERVICE (U 913 E)
ANNUAL PROGRESS REPORT
(Data Through December 31, 2012)**

I. PARTICIPANT INFORMATION

A. Number of participating low-income ratepayers, including sub-metered households, by month. The data should be provided in numerical tables and also in graph form.

1. Provide an explanation of any significant fluctuations in numbers of participants. (The term "significant" means a variance of more than 5% from the previous month.)

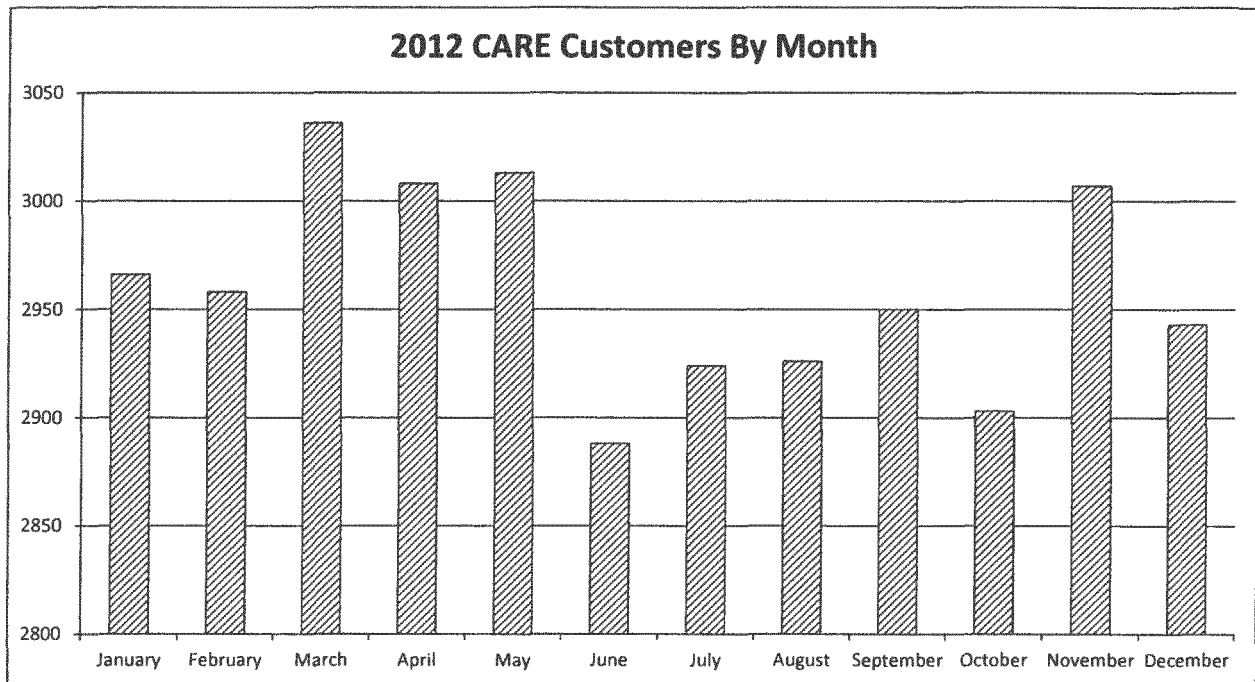
RESPONSE: The number of participating low-income customers in 2012 is tabulated by month below. There were no significant changes in the monthly number of participants during this period.

Month	Single-Metered CARE*	Master-Metered CARE**	2012 Total CARE
January	2,812	154	2,966
February	2,807	151	2,958
March	2,874	162	3,036
April	2,866	155	3,008
May	2,853	160	3,013
June	2,730	158	2,888
July	2,752	172	2,924
August	2,776	150	2,926
September	2,794	156	2,950
October	2,741	162	2,903
November	2,849	158	3,007
December	2,781	162	2,943
Monthly Average	2,803	158	2,961

*Single-Metered CARE customers are residents of single family dwellings each with their own meter.

**Master-Metered CARE customers are residents of mobile-home parks where there are only one or two meters for the whole park.

In 2012, there were approximately 2,961 customers under the CARE program, of which 158 customers reside in mobile home parks that are master-metered. The chart below shows the number of CARE customers by month.



B. Updated estimate of eligible ratepayers. State sources of figures.

1. How many total residential customers do you have?

RESPONSE: BVES served 23,389 residential customers as of December 31, 2012. Of these, only 9,801 or 41.9 percent were permanent residents.

2. What percent of total residential customers are estimated to be eligible for the CARE discount rate?

RESPONSE: It is estimated that about 33 percent of our permanent residential customers, or 3,234, are eligible for the CARE discount rate. This estimate is based on analysis using 2000 Census data.

3. How many CARE participants do you have and what percentage is that to the total eligible for CARE?

RESPONSE: As of December 31, 2012, 2,943 customers were on CARE. This represents a penetration rate of approximately 91 percent.

4. Provide the methodology by which your utility can estimate the number of eligible ratepayers in your service area:

a) State source of statistics, explain any modifications made. For

example, modifications to the U.S. Census data for undercounts of ethnic groups, such as Hispanics.

RESPONSE: The 33 percent figure cited in Response 2 above is based on the analysis of the 2000 Census data. Preliminary review of Census 2010 data did not indicate a significant difference from 2000. BVES will further study the 2010 census data to make sure that it was interpreting correctly. BVES will also monitor the 2013 Needs Assessment Report and determine if any updates to the eligibility percentage is warranted.

Master Metered Customers:

C. How many master metered customers do you have in your service territory?

RESPONSE: As of December 31, 2012, there were 7 master metered customers.

D. How many sub-metered tenants are estimated eligible?

RESPONSE: It is estimated that 160 (or 33%) of the 486 sub-metered tenants are eligible to receive the CARE discount rate.

E. How many sub-metered tenants are receiving the CARE discount?

RESPONSE: As of December 31, 2012, there were 162 sub-metered tenants receiving the CARE discount rate.

F. Discuss any problems between master metered ratepayers and sub-metered customers that were encountered during the reporting period.

RESPONSE: BVES personnel are not aware of any problems with master metered customers and sub-metered customers concerning the CARE program.

II. USAGE INFORMATION

(Note: A floppy disk can be submitted but must be accompanied by a hard copy of the data.)

A. Average Tier 1, Tier 2 and Tier 3 usage for all residential customers (excluding CARE participants) by baseline territory and on a total basis. Please provide this information for each month, if available. Do not include master metered consumption.

RESPONSE: BVES has only one baseline territory. Average Tier 1, Tier 2 and Tier 3 usage for residential customers is tabulated below (in kWh):

Month	Tier 1	Tier 2	Tier 3		Month	Tier 1	Tier 2	Tier 3
January	176	12	42		July	200	13	27
February	221	16	46		August	191	12	26
March	218	16	46		September	203	13	27
April	198	14	35		October	164	11	25
May	172	12	25		November	197	15	34
June	181	12	24		December	215	17	47

B. CARE Participants' Tier 1, Tier 2 and Tier 3 average consumption by baseline territory and on a total basis. Please provide this information for each month, if available. Also provide the same information for summer and winter billing seasons. Do not include master metered consumption. (See example attached to this Questionnaire for format.)

RESPONSE: Participants Tier 1, Tier 2 and Tier 3 average usage on a total basis is tabulated below (in kWh). BVES has only one baseline territory.

Month	Tier 1	Tier 2	Tier 3		Month	Tier 1	Tier 2	Tier 3
January	172	32	101		July	271	36	67
February	272	48	129		August	252	33	68
March	284	48	123		September	273	35	70
April	265	42	98		October	239	31	64
May	253	35	68		November	279	43	100
June	259	33	62		December	290	50	130

C. Summary of average consumption by residential customers (excluding CARE participants) vs. CARE participants for entire service territory.

RESPONSE: For the year ended December 31, 2012, residential non-CARE customers consumed an average of 242 KWh per month over all 3 tiers, while residential CARE customers used an average of 384 KWh per month over all 3 tiers. It should be noted that more than sixty percent of the non-CARE residential class consists of seasonal or part-time residents. These seasonal customers tend to consume large amounts of electricity on holidays and weekends, but use almost zero electricity the majority of the month. As a result, this accounts for the low-average usage of non-CARE customers since seasonal customers do not qualify for CARE.

III. PROGRAM COSTS

A. Average monthly bill per residential customer for each baseline territory and for the total service territory.

RESPONSE: The typical monthly bill (450 kWh per month) for a full-time residential customer received service on Tariff Schedule D is shown below. BVES has only one baseline territory.

Schedule No. D (Permanent Residents): \$88.16

B. Average monthly bill of CARE participants for each baseline territory and for the total service territory.

RESPONSE: The average monthly bill (384 kWh per month) of a CARE participant (non-all electric) is \$57.08 per month. BVES has only one baseline territory.

C. Average monthly discount by baseline territory and 12 months ending December 31, 2012 in dollars per CARE participant.

RESPONSE: The average discount is approximately \$14.74 per month.

D. Total CARE administrative costs. Compute administrative costs per participating customers. Give a breakdown in the following categories: Outreach; Certification/Verification; Combined Verification and Certification by an outside agency, if applicable; Enforcement of Pass-through by Master Meter Customers; Billing; and General.

- 1. Provide a brief explanation of what is included in each of these categories.**
- 2. What are the Billing and General administrative costs incurred for non-CARE residential customers?**

RESPONSE: BVES only records incremental direct costs to the CARE Balancing Account. Currently, that includes the annual mailing of a CARE notification letter and CARE application, which are Outreach Costs. Work on the Annual Report, 2012 Low-Income Programs Application, and other regulatory support performed by outside contractor was \$3,081. All other administrative functions associated with the CARE program (i.e., certification and verification) are performed by the existing BVES office personnel. Their time is not tracked and recorded in the CARE Balancing Account since it is included in Operations and Maintenance (O&M). The total administrative cost for CARE is in the amount of \$3,081, including uncollectible and franchise fees.

E. Balancing account balance as of December 31, 2012. Provide an explanation for over/under collection balances. (Give a snapshot in time)

RESPONSE: As of December 31, 2012, the CARE balancing account had an under-collection of \$305,226

F. ESA surcharge amount and percentage of average bill for each class of customers liable for the surcharge. Show all classes.

RESPONSE: Surcharges of \$246,173 were billed during the twelve months ended December 31, 2012. The following shows the surcharge as a percentage of the average bills:

Schedule D (Permanent Residents):	1.12%
Schedule DO (Part Time Residents):	0.64%
Schedules A (Commercial Customers):	0.71%

IV. OUTREACH

A. Describe the outreach activities for the past reporting period, and suggestions on how outreach activities could be improved.

RESPONSE: Because of the small size of our service area, the most cost-effective outreach method is notices through bill inserts or direct mailers. In addition, BVES took advantage of every opportunity to promote CARE, ESA, and Energy Efficiency (EE) programs. During 2012, BVES participated in a number of community events and provided information on these programs to attendees. For example, BVES takes advantage of the federal Low Income Home Energy Assistance Program (LIHEAP) regular meetings at its facilities to inform attendees about the CARE program. In 2012, LIHEAP held a total of seven meetings at BVES facilities and during these meetings BVES exchanged incandescent bulbs for energy efficient compact fluorescent lights (CFL) to attendees. To improve outreach efforts going forward, BVES plans: i) to use its new postage paid trifold mailer to facilitate customer enrollment into these programs; ii) to use all media options to inform customers, including newspapers, radio spots, TV scrolls and commercials in both English and Spanish; and iii) to work with Southwest Gas to consolidate forms to make the application process easier for both San Bernardino Community Action Partnership (SBCAP) contractors and BVES customers

B. Provide a narrative discussion of the following:

1. Sharing information in overlapping service territories

RESPONSE: BVES worked with Southwest Gas by sharing electronic lists of customers on the CARE program. Data sharing is performed semi-annually.

2. Sharing information with ESA and other utility programs (i.e. signing up ESA customers not enrolled in CARE or working

RESPONSE: The BVES CARE and ESA programs work together to identify eligible customers in both programs. Since BVES does not have energy efficiency programs other than the ESA program, no other information sharing is applicable.

3. Leveraging CARE funds with other utility assistance programs

RESPONSE: Whenever possible BVES tries to leverage its outreach efforts to promote both CARE and ESA programs. The implementation contractor used by BVES for ESA also promotes the CARE program as part of its function as a community action organization.

4. Participation barriers encountered and steps taken to mitigate them.

RESPONSE: None

C. Describe recommendations for improving outreach, including cost effectiveness and methods for reaching underserved households.

RESPONSE: In addition to the annual notice/application of the CARE program, BVES works with the San Bernardino Community Action Partnership (SBCAP) to actively recruit customer deemed eligible from other programs.

V. PROGRAM MANAGEMENT

A. How many applications were received during the reporting period, and of those applications, how many were approved?

RESPONSE: There were 1,501 applications received during this reporting period in 2012, 927 were approved and 599 were re-qualified for 2012 for a total of 1,526 customers added or re-added to the CARE program.

B. Described any problems encountered during the reporting period with program management efforts, and suggestions on how program management could be improved.

RESPONSE: There were no problems encountered during this period.

VI. CERTIFICATION AND VERIFICATION PROCESSES

A. Provide a table showing the total number of participants asked to recertify their eligibility during the reporting period. The table should show the total recertifications requested, the total recertification applications received, the total recertified, the total denied as ineligible, and the total returned to the participant as incomplete for the reporting period. Include the total number of participants who were removed from the program because they did not return the recertification application.

RESPONSE: BVES recertifies its CARE customers every other year.

TABLE OF CARE PROGRAM ACTIVITY 2012

2012	No. of Applications Received	New CARE Customers	Denied CARE Customers	Returned for Proof of Income	Requalified CARE Customers
January	119	71	2	0	46
February	126	85	0	0	41
March	125	63	3	0	59
April	138	86	1	0	51
May	93	68	2	0	23
June	96	74	0	0	22
July	58	44	0	0	14
August	166	123	0	0	82
Sept.	101	67	2	0	32
Oct.	208	116	2	0	90
Nov.	139	72	2	0	65
Dec.	132	58	0	0	74
TOTAL	1,501	927	14	0	599

- B. Provide a table showing the total number of participants asked for income verification during the reporting period. The table should show the total verifications requested, the total verifications received, the total verified, the total denied as ineligible, and the total returned to the participant as incomplete for the reporting period. Include the total number of participants who were removed from the program because they did not respond to a request for income verification.**

RESPONSE: See above table of 2012 CARE program activity. Beginning 2009, BVES no longer returns new applications with a request for Proof of Income. All first time applicants are accepted and placed on the CARE program. BVES is in the process of configuring its billing system to allow for the selection of a 5% random sample to be used for income verification.

- C. Describe the process for recertifying sub-metered tenants of master metered complexes. Discuss any problems between master metered ratepayers and sub-metered customers that were encountered during the reporting period.**

RESPONSE: Every June when new income guidelines are authorized by the Commission, master-metered ratepayers are mailed CARE applications in English and Spanish to distribute to the sub-metered customers for re-certification. Owners are instructed to mail all completed applications back to BVES. The master-metered ratepayers are notified of all approved and rejected (if any) applications. BVES is unaware of any problems that existed between the master-metered ratepayers and the sub-metered customers during the reporting period.

- D. Describe any third-party process used for CARE certification, recertification and verification processes. Describe how these processes compare with the utility's efforts as far as cost effectiveness and effectiveness in reaching underserved households.**

RESPONSE: Third parties are not used. All work is performed "in-house" by BVES personnel.

VII. OTHER TOPICS

- A. What significant changes are there from the previous reporting period?**

RESPONSE: There were no significant changes from the previous reporting period.

B. Any other comments, recommendation or issues that need to be addressed?

RESPONSE: No, not at this time.

OUTLINE FOR CARE - EXPANSION PROGRAM
COVERING GROUP LIVING FACILITIES

I. PARTICIPATION INFORMATION

A. Number of participating group living facilities, by month. The data should be provided in numerical tables and also in graph form, as follows:

- 1. Give total number of facilities receiving the CARE discount.**
- 2. The number of residents at each facility, excluding caregivers.**

RESPONSE: There is only one group living facility participating in the CARE program. The primary purpose of this shelter is to rehabilitate battered woman and provide housing for up to five month. This shelter can accommodate eighteen women at any given time.

II. DISCOUNT INFORMATION

A. Give average annual discount per residential facility.

RESPONSE: This residential facility saved approximately \$902.52 by participating in the CARE program during this period.

B. Give average annual discount per commercial facility.

RESPONSE: Not applicable

III. PROGRAM COSTS

A. Total CARE administration costs. Compute administrative costs per participating group living facility. Give a breakdown in the following categories: Outreach; Certification/Verification; Combined Verification and Certification by an outside agency, if applicable; Billing; and General.

1. What are the Billing and General administrative costs incurred for non-CARE group living facilities?

2. Explain program cost for the CARE Expansion program.

RESPONSE: There is no separate accounting for the Expanded CARE program. All the cost associated with the CARE program, Expanded or Regular is maintained in the same balancing account.

3. Surcharge amount and percentage of average bill for each class of customers liable for the surcharge.

RESPONSE: Surcharges of \$246,173 were billed during the twelve months ended December 31, 2012. The following shows the surcharge as a percentage of the average bills:

Schedule D (Permanent Residents):	1.12%
Schedule DO (Part Time Residents):	0.64%
Schedules A (Commercial Customers):	0.71%

IV. OUTREACH

A. Describe outreach activities for group living facilities during the past reporting period.

RESPONSE: Because of the size of our service territory we were able to identify the only potential Expanded CARE customer. BVES customer service representatives mailed information as well as communicated by telephone with operators of the facility to inform them of program changes.

B. Provide an analysis of your most cost-effective outreach for the group living facilities.

RESPONSE: Public agencies (Welfare Office, Social Security Office, etc.) were notified of the Expanded CARE group living program. Since there is only one CARE non-profit group living facility located in our service territory, public agencies were not relied upon to solicit applicants for our Expanded CARE – group living program.

C. What public agencies are used to solicit potential eligible CARE non-profit group living facilities? How are they affected?

RESPONSE: BVES customer service representatives were aware of the only non-profit group living facility operating in our service territory.

D. Describe and document your utility's efforts to use resources that reach eligible non-profit group living facilities.

RESPONSE: Southwest Gas Corporation provides gas service to customers in our electric service area. Because of the size of our service territory and having only one Expanded CARE participant in our service area, sharing customer information with Southwest Gas was not necessary.

E. Has your utility developed any plans for joint outreach with overlapping energy utilities? If so, how effective has it been? Include any cost savings.

RESPONSE: There is only one customer located within BVES service territory that operates a non-profit group living facility in our service territory.

F. State how frequently bill notices are issued. Do you make separate billing notices to potentially qualified group living facilities?

RESPONSE: Bill notices are mailed annually to the only potentially qualified group living facility. Telephone calls are made, if necessary, to further explain any changes to the program.

G. Describe how outreach activities for group living facilities could be improved.

RESPONSE: No comment or recommendation at this time.

V. PROGRAM MANAGEMENT

A. How many applications were received during the reporting period?

RESPONSE: None.

B. State the reasons CARE applications may not be approved. Reasons include at least the following:

- 1. Application returned to ratepayer as incomplete, and revised application not resubmitted.**
- 2. Contents of application reviewed and applicant found to be eligible.**
- 3. Application reviewed, but verification efforts show misrepresentation of facts.**

RESPONSE: 1 application was returned for verification.

C. Describe how program management activities could be improved.

RESPONSE: No comment or recommendation at this time.

VI. OTHER TOPICS

A. What significant changes are there from the previous reporting period?

RESPONSE: None.

B. Any other comments, recommendations or issues? Analyze the CARE Expansion program progress over the past 12 months, identify issues that need work, identify areas that need improvement, and make suggestions for improvement.

RESPONSE: No comment or recommendation at this time.

ATTACHMENTS

TABLE III D.2 - 2012 BVES CARE EXPENSES

CARE Program:	First Quarter	Second Quarter	Third Quarter	Fourth Quarter			
	Jan-March	April-June	July-Sept	Oct-Dec	YTD	Annual Budget	Percentage of Budget
Outreach							
Capitation Fees							
Applications/Inserts							
Media *		\$285	\$672	\$76	\$1,033		
Other Outreach ⁽¹⁾							
Other Outreach subsumed in GRC ⁽⁵⁾			\$336		\$336		
Subtotal Outreach	\$0	\$285	\$1,008	\$76	\$1,369		
Processing/Certification/Verification							
Internal							
Outside Services ⁽²⁾							
Subtotal Processing/Certification/Verification	\$0	\$0	\$0	\$0	\$0		
General							
Billing System/ Programming							
Consulting Services ⁽³⁾					\$0		
Regulatory Compliance	\$49	\$38	\$663	\$1,299	\$2,048		
Travel							
Filings							
Labor Costs (including overhead) ⁽⁴⁾							
Incremental							
Other general (please specify) ⁽¹⁾							
General costs subsumed in GRC (please specify) ⁽⁵⁾							
Subtotal General	\$49	\$38	\$663	\$1,299	\$2,048		
TOTAL PROGRAM COSTS (including costs subsumed in GRC)	\$49	\$323	\$1,670	\$1,375	\$3,417		
TOTAL PROGRAM COSTS (excluding costs subsumed in GRC)	\$49	\$323	\$1,334	\$1,375	\$3,081		
CARE Program Discount	\$64,852	\$50,957	\$55,468	\$57,845	\$229,122		
GRAND TOTAL PROGRAM COSTS (including costs subsumed in GRC) & CUSTOMER DISCOUNTS	\$64,901	\$51,280	\$57,138	\$59,220	\$232,539		
GRAND TOTAL PROGRAM COSTS (excluding costs subsumed in GRC) & CUSTOMER DISCOUNTS	\$64,901	\$51,280	\$56,802	\$59,220	\$232,203	\$0	\$0

- (1) Other Outreach/General costs are defined as any direct costs that do not fall into the listed subcategories.
- (2) Outside services should include third party entity contracts to process applications and perform certification and verification activities.
- (3) Identify if consulting services are one time costs or ongoing and include a description of the provided services.
- (4) Ratepayer funded overhead is to include labor overhead only, pursuant to D. 89-09-044 and D. 01-05-033.
- (5) Outreach and general costs that are subsumed in the GRC and therefore excluded from CARE program budgets and applications.

Note: Estimated labor subsumed in General Rates _____ is not included in program budgets, per D.89-09-044 and D.01-05-033. However, they are reported here in order to provide a total picture of program costs.

* Radio, TV, Print of general circulation.

TABLE IV.A. - 2012 BVES CARE OUTREACH ACTIVITIES

Activity	Summary	Timeline	Status (In Progress/Completed)	Cost
Participate in HEAP events	BVES participates in all LIHEAP events in the service area. BVES generally Host the events at its Garstin . BVES offers on-the-spot CARE enrollment.	March, April, May, June, September, October & November	On-going	\$0
Annual CARE Program Announcement	Annual bill insert to provide customers information regarding the CARE program and new income eligibility levels	June/July 2012	Complete	\$336
Lobby Display	BVES has a CARE program display in the Garstin office lobby that includes CARE enrollment information.	On-going	On-going	\$0
EE CFL Turn-in Events	BVES provided CARE information to customers who participate in CFL turn-in events (CFL turn-in events are part of BVES' energy efficiency programs).	On-going	On-going	\$0

(1) All no cost activities involve staff Indirect costs that were recovered in GRC

TABLE I.B. - 2012 BVES CARE PARTICIPATION

Month	Enrolled by Non-Capitation	Enrolled by Capitation	Total Enrolled	Total CARE Participants	Total CARE Participants w/MH Customers	Estimated * Eligible	Participation Rate
January	71		71	2,812	2,966	3,234	92%
February	85		85	2,807	2,958	3,234	91%
March	63		63	2,874	3,036	3,234	94%
April	86		86	2,866	3,008	3,234	93%
May	68		68	2,853	3,013	3,234	93%
June	74		74	2,730	2,888	3,234	89%
July	44		44	2,752	2,924	3,234	90%
August	123		123	2,776	2,926	3,234	90%
September	67		67	2,794	2,950	3,234	91%
October	116		116	2,741	2,903	3,234	90%
November	72		72	2,849	3,007	3,234	93%
December	58		58	2,781	2,943	3,234	91%

*Footnote source for calculating estimated eligible

Source is US Census 2000 which is 33% of full-time eligible customers

Table 4: CARE Program balance for twelve month period Jan-Dec 2012

Beginning balance @ Jan 01	(\$323,107)	
Program benefits	(\$229,122)	
Interest accrual	(\$595)	
Recoveries through surcharges	\$256,613	
Administrative costs, uncollectible and franchise fees	(\$9,015)	<See note below
Net balance @ Dec 31	(\$305,226)	

There was a re-classification of CARE administrative expenses from the ESA account (400.1670.35) to the CARE Admin account (400.1760.15). The reclassification was in the amount of \$5,935.47. These expenses were from 2010 and 2011. Since the re-classification was for prior years, the amount is not listed in the 2012 CARE admin expenses in tab T III D.2. The 2012 CARE admin expenses = \$3,081.04 per Table III D.2
\$9,015 = \$5,935.47 + \$3,081.04

TABLE VIII. A. - 2012 BVES ESA PROGRAM SUMMARY

LIEE EXPENDITURES	Jan-March	April-June	July-Sept	Oct-Dec	YTD	Budget	Percentage of Budget
Program Costs							
Weatherization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,663	0%
Appliance Replacement	\$ -	\$ 18,210	\$ 77,284	\$ 30,603	\$ 126,097	\$ 163,569	77%
Education, Assessment and Income Verification		\$ 1,530	\$ 9,840	\$ 4,648	\$ 16,018	\$ 13,418	119%
Total Program Costs	\$ -	\$ 19,739	\$ 87,124	\$ 35,251	\$ 142,114	\$ 178,650	80%
Administrative Costs							
Outreach/Assessment					\$ -	\$ 8,100	
Inspections					\$ -	\$ 4,500	
General	\$ 9,575	\$ 3,437	\$ 14,134	\$ 14,176	\$ 41,322	\$ 38,375	108%
Total Administrative Costs	\$ 9,575	\$ 3,437	\$ 14,134	\$ 14,176	\$ 41,322	\$ 50,975	81%
Grand Total	\$9,575	\$23,176	\$101,258	\$49,427	\$183,436	\$229,625	80%

Footnote any variance

Program cost includes 9% admin fee SBCAP in all quarters

General Administrative Costs:

Regulatory compliance includes legal fees and regulatory consultant: (Fulbright & Jaworski -[legal] and D.E Morse [regulatory consultant])

Both are hourly fees

1st Qtr:Corona Consulting Tracking System - annual license

3rd Qtr:Mark McNulty& Assoc. costs for preparing Annual report, preparing the Application, mailing/outreach and program management

4th Qtr: Mark McNulty and Associates for program management, ESA program support, outreach/direct mailing

McNulty & Associates are hourly fees

TABLE VIII B - 2012 BVES ESA ADMINISTRATIVE EXPENSES

LIEE Program:	Jan-March	April-June	July-Sept	Oct-Dec	YTD	Budget	Percentage of Budget
Outreach							
Applications/Inserts							
Media							
Other Outreach ⁽¹⁾					\$0		
Other outreach subsumed in GRC ⁽⁵⁾							
Subtotal Outreach	0	0	0	\$ -	\$ -		
Inspections							
Internal							
Outside Services							
Subtotal Inspections							
General							
Billing System/ Programming					\$0		
Consulting Services ⁽²⁾	\$6,897	\$2,530	\$8,249	\$14,176			
Regulatory Compliance	\$2,678	\$907	\$5,885		\$9,470		
Travel							
Filings					\$0		
Labor Costs (including overhead) ⁽³⁾							
Incremental							
Other Outside Services							
Other General ⁽⁴⁾					\$0		
General costs subsumed in GRC (please specify) ⁽⁵⁾							
Subtotal General	\$ 9,575	\$ 3,437	\$ 14,134	\$ 14,176	\$ 41,322		
TOTAL LIEE ADMINISTRATION COSTS (including costs subsumed in GRC)	\$ 9,575	\$ 3,437	\$ 14,134	\$ 14,176	\$ 41,322	\$50,975	81%
TOTAL LIEE ADMINISTRATION COSTS (excluding costs subsumed in GRC)							

- (1) Other Outreach/General costs are defined as any direct costs that do not fall into the listed subcategories.
- (2) Utilities should describe the services and indicate if they are on-going or one time expenditures.
- (3) Labor costs are defined as incremental labor costs charged to LIEE that are not recovered in general operations. If the utility allocates annual incremental labor costs to each category instead of tracking labor costs for each category separately, please indicate such and explain the allocation factor used.
- (4) Utilities should describe the other administrative services received and the companies or agencies that provide them.
- (5) Outreach and general costs that are subsumed in the GRC and therefore excluded from ESA program budgets and applications.

Note: Estimated labor subsumed in General Rates of _____ is not included in costs above, per D.89-09-044 and D.01-05-033.

Regulatory compliance includes legal fees and regulatory consultant: (Fulbright & Jaworski -[legal] and D.E Morse [regulatory consultant])
Both are hourly fees

General Administrative Costs:

1st Qtr: Mark McNulty and Associates for program management, program support and regulatory compliance

2nd & 3rd Qtr: Strategic Connections for program material design, outreach media

3rd Qtr: Mark McNulty & Assoc. costs for preparing Annual report, preparing the Application, mailing/outreach and program management

4th Qtr: Mark McNulty and Associates for program management, program support, outreach/direct mailing

4th Qtr: Corona Consulting Tracking System - annual license

McNulty & Associates are hourly fees

Strategic Connections are hourly fees plus media fees (e.g., ad placement)

T VIII. C - 2012 BVES ESA OUTREACH ACTIVITIES

Activity	Summary	Timeline	Status (In Progress/Completed)	Costs
Mailing	Prepared and Mailed a program summary and bounce back card to CARE customers	March	Complete	\$1,220
Mailing	Prepared and Mailed a program summary and bounce back card to CARE customers	July	Complete	\$1,579

TABLE VIII. D. - 2012 BVES ESA INSTALLATIONS AND COSTS

First Quarter: January-March

Measures*	Units	Completed			Costs		
		Region 1	Region 2	Total	Region 1	Region 2	Total
Infiltration & Space Conditioning							
Cooler Cover	Home						
Outlet Switch Gaskets	Home						
Shell Infiltration	Home						
Threshold	Home						
Weatherization							
Attic Insulation	Home						
Attic Venting	Home						
Ceiling Insulation	Home						
Floor Insulation	Home						
Kneewall Insulation	Home						
Weatherstripping	Home						
Caulking	Home						
Home Repairs	Home						
Low Flow Shower Device	Home						\$ -
Minor Envelope Repair	Home						
Water Heater Pipe Wrap	Home						
Sink Faucet Aerator	Home						\$ -
Water Heater Blanket	Home						
Furnaces							
Repair - Gas	Each						
Replacement - Gas	Each						
Repair - Electric	Each						
Replacement - Electric	Each						
Miscellaneous Measures							
Door Replacement	Each						
Glass Replacement	Each						
Duct Wrap	Home						
Duct Register	Home						
Storm Windows - Glass Fixed	Each						
Storm Windows - Glass Operable	Each						
Vinyl Retro Window	Each						
Set Back Thermometer	Each						
Filter Alert Device	Each						
Foam Tape	Home						
Gas Water Heater Repair/Replace	Each						
Elec Water Heater Repair/Replace	Each						
Reusable Filter/Replacement Signal	Each						
Solar Screens	Each						
Compact Fluorescent Bulbs	Each			0			\$ -
Refrigerators	Each			0			\$ -
LED Night Light	Each						
CF Fixtures Interior	Each			0			\$ -
CF Fixtures Exterior	Each						
Other (please specify)							
Assessment	Home			0			0
Education							
In-home Education	Home			0			\$ -
Education Workshops							
Income Verification	Home			0			0
TOTAL HOMES							
				0			
Total Number of Homes Treated				0	\$ -		\$ -
Total Number of Homes Weatherized							

Each SMJU will define Region 1 and Region 2 as applicable (e.g. SWG Region 1 is Desert and Region 2 is Mountain)

TABLE VIII. D. - 2012 BVES ESA INSTALLATIONS

Second Quarter: April-June

Measures*	Units	Completed			Costs		
		Region 1	Region 2	Total	Region 1	Region 2	Total
Infiltration & Space Conditioning							
Cooler Cover	Home						
Outlet Switch Gaskets	Home						
Shell Infiltration	Home						
Threshold	Home						
Weatherization							
Attic Insulation	Home						
Attic Venting	Home						
Ceiling Insulation	Home						
Floor Insulation	Home						
Kneewall Insulation	Home						
Weatherstripping	Home						
Caulking	Home						
Home Repairs	Home						
Low Flow Shower Device	Home						
Minor Envelope Repair	Home			0			\$ -
Water Heater Pipe Wrap	Home						
Sink Faucet Aerator	Home						
Water Heater Blanket	Home						
Furnaces							
Repair - Gas	Each						
Replacement - Gas	Each						
Repair - Electric	Each						
Replacement - Electric	Each						
Miscellaneous Measures							
Door Replacement	Each						
Glass Replacement	Each						
Duct Wrap	Home						
Duct Register	Home						
Storm Windows - Glass Fixed	Each						
Storm Windows - Glass Operable	Each						
Vinyl Retro Window	Each						
Set Back Thermometer	Each						
Filter Alert Device	Each						
Foam Tape	Home						
Gas Water Heater Repair/Replace	Each						
Elec Water Heater Repair/Replace	Each						
Reusable Filter/Replacement Signal	Each						
Solar Screens	Each						
Compact Fluorescent Bulbs	Each	50		50	\$ 395.22		\$ 395.22
Refrigerators	Each	18		18	\$16,931.27		\$16,931.27
LED Night Light	Each						
CF Fixtures Interior	Each	4		4	\$ 252.31		\$ 252.31
CF Fixtures Exterior	Each	10		10	\$ 630.79		\$ 630.79
Other (please specify)							
Assessment	Home	17		17	\$ 553.74		\$ 553.74
Education							
In-home Education	Home	1		1	\$ 16.29		\$ 16.29
Education Workshops							
Income Verification	Home	17		17	\$ 959.82		\$ 959.82
TOTAL HOMES		17		17			
Total Number of Homes Treated		17		17	\$19,739.44		\$19,739.44
Total Number of Homes Weatherized		0		0			

Each SMJU will define Region 1 and Region 2 as ap:

TABLE VIII. D. - 2012 BVES ESA INSTALLATIONS

Third Quarter: July-Sept

Measures*	Units	Completed			Costs		
		Region 1	Region 2	Total	Region 1	Region 2	Total
Infiltration & Space Conditioning							
Cooler Cover	Home						
Outlet Switch Gaskets	Home						
Shell Infiltration	Home						
Threshold	Home						
Weatherization							
Attic Insulation	Home						
Attic Venting	Home						
Ceiling Insulation	Home						
Floor Insulation	Home						
Kneewall Insulation	Home						
Weatherstripping	Home						
Caulking	Home						
Home Repairs	Home						
Low Flow Shower Device	Home						\$ -
Minor Envelope Repair	Home						
Water Heater Pipe Wrap	Home						
Sink Faucet Aerator	Home						\$ -
Water Heater Blanket	Home						
Furnaces							
Repair - Gas	Each						
Replacement - Gas	Each						
Repair - Electric	Each						
Replacement - Electric	Each						
Miscellaneous Measures							
Door Replacement	Each						
Glass Replacement	Each						
Duct Wrap	Home						
Duct Register	Home						
Storm Windows - Glass Fixed	Each						
Storm Windows - Glass Operable	Each						
Vinyl Retro Window	Each						
Set Back Thermometer	Each						
Filter Alert Device	Each						
Foam Tape	Home						
Gas Water Heater Repair/Replace	Each						
Elec Water Heater Repair/Replace	Each						
Reusable Filter/Replacement Signal	Each						
Solar Screens	Each						
Compact Fluorescent Bulbs	Each	384		384	\$ 4,349.72		\$ 4,349.72
Refrigerators	Each	63		63	\$57,552.38		\$57,552.38
LED Night Light	Each						
CF Fixtures Interior	Each	94		94	\$ 7,002.99		\$ 7,002.99
CF Fixtures Exterior	Each	97		97	\$ 7,226.49		\$ 7,226.49
Other (please specify)							
Assessment	Home	120		120	\$ 4,021.59		\$ 4,021.59
Education							
In-home Education	Home			0			
Education Workshops							
Income Verification	Home	120		120	\$ 6,970.75		\$ 6,970.75
TOTAL HOMES				0			
Total Number of Homes Treated					\$87,123.92		\$87,123.92
Total Number of Homes Weatherized				0			

Each SMJU will define Region 1 and Region 2 as ap

TABLE VIII. D. - 2012 BVES ESA INSTALLATIONS

Fourth Quarter: October-Dec

Measures*	Units	Completed			Costs		
		Region 1	Region 2	Total	Region 1	Region 2	Total
Infiltration & Space Conditioning							
Cooler Cover	Home						
Outlet Switch Gaskets	Home						
Shell Infiltration	Home						
Threshold	Home						
Weatherization							
Attic Insulation	Home						
Attic Venting	Home						
Ceiling Insulation	Home						
Floor Insulation	Home						
Kneewall Insulation	Home						
Weatherstripping	Home						
Caulking	Home						
Home Repairs	Home						
Low Flow Shower Device	Home			-			
Minor Envelope Repair	Home						
Water Heater Pipe Wrap	Home						
Sink Faucet Aerator	Home			-			
Water Heater Blanket	Home			-			\$ -
				-			\$ -
Furnaces							
Repair - Gas	Each			-			\$ -
Replacement - Gas	Each			-			\$ -
Repair - Electric	Each			-			\$ -
Replacement - Electric	Each			-			\$ -
				-			\$ -
Miscellaneous Measures							
Door Replacement	Each			-			\$ -
Glass Replacement	Each			-			\$ -
Duct Wrap	Home			-			\$ -
Duct Register	Home			-			\$ -
Storm Windows - Glass Fixed	Each			-			\$ -
Storm Windows - Glass Operable	Each			-			\$ -
Vinyl Retro Window	Each			-			\$ -
Set Back Thermometer	Each			-			\$ -
Filter Alert Device	Each			-			\$ -
Foam Tape	Home			-			\$ -
Gas Water Heater Repair/Replace	Each			-			\$ -
Elec Water Heater Repair/Replace	Each			-			\$ -
Reusable Filter/Replacement Signal	Each			-			\$ -
Solar Screens	Each			-			\$ -
Compact Fluorescent Bulbs	Each	182		182	\$ 2,887.32		\$ 2,887.32
Refrigerators	Each	23		23	\$21,218.70		\$21,218.70
LED Night Light	Each						
CF Fixtures Interior	Each	38		38	\$ 2,805.63		\$ 2,805.63
CF Fixtures Exterior	Each	50		50	\$ 3,691.62		\$ 3,691.62
Other (please specify)							
Assessment	Home	52		52	\$ 1,700.40		\$ 1,700.40
Education							
In-home Education	Home			0			
Education Workshops							
Income Verification	Home	52		52	\$ 2,947.36		\$ 2,947.36
TOTAL HOMES				0			
Total Number of Homes Treated				0	\$35,251.03		\$35,251.03
Total Number of Homes Weatherized				0			

Each SMJU will define Region 1 and Region 2 as ap

TABLE VIII. D. - 2012 BVES ESA INSTALLATIONS

Year to Date Totals

Measures*	Units	Completed YTD		Costs YTD	
		Region 1	Region 2	Region 1	Region 2
Infiltration & Space Conditioning					
Cooler Cover	Home				
Outlet Switch Gaskets	Home				
Shell Infiltration	Home				
Threshold	Home				
Weatherization					
Attic Insulation	Home				
Attic Venting	Home				
Ceiling Insulation	Home				
Floor Insulation	Home				
Kneewall Insulation	Home				
Weatherstripping	Home				
Caulking	Home				
Home Repairs	Home				
Low Flow Shower Device	Home	-		\$ -	
Minor Envelope Repair	Home	-		\$ -	
Water Heater Pipe Wrap	Home	-		\$ -	
Sink Faucet Aerator	Home	-		\$ -	
Water Heater Blanket	Home	-		\$ -	
		-		\$ -	
Furnaces					
Repair - Gas	Each	-		\$ -	
Replacement - Gas	Each	-		\$ -	
Repair - Electric	Each	-		\$ -	
Replacement - Electric	Each	-		\$ -	
		-		\$ -	
Miscellaneous Measures					
Door Replacement	Each	-		\$ -	
Glass Replacement	Each	-		\$ -	
Duct Wrap	Home	-		\$ -	
Duct Register	Home	-		\$ -	
Storm Windows - Glass Fixed	Each	-		\$ -	
Storm Windows - Glass Operable	Each	-		\$ -	
Vinyl Retro Window	Each	-		\$ -	
Set Back Thermometer	Each	-		\$ -	
Filter Alert Device	Each	-		\$ -	
Foam Tape	Home	-		\$ -	
Gas Water Heater Repair/Replace	Each	-		\$ -	
Elec Water Heater Repair/Replace	Each	-		\$ -	
Reusable Filter/Replacement Signal	Each	-		\$ -	
Solar Screens	Each	-		\$ -	
Compact Fluorescent Bulbs	Each	616		\$ 7,632	
Refrigerators	Each	104		\$ 95,702	
LED Night Light	Each			\$ -	
CF Fixtures Interior	Each	136		\$ 10,061	
CF Fixtures Exterior	Each			\$ 11,549	
Other (please specify)				\$ -	
Assessment	Home	189		\$ 6,276	
Education					
In-home Education	Home	1		\$ 16	
Education Workshops		-		\$ -	
Income Verification	Home	189			
TOTAL HOMES		17		\$ -	
Total Number of Homes Treated		17		\$ 142,114	
Total Number of Homes Weatherized					

Each SMJU will define Region 1 and Region 2 as ap:

TABLE VIII. E. - 2012 BVES ESA ENERGY SAVINGS

First Quarter: Jan-March

Measures*	Units	Annual Energy Savings *						Lifetime Energy Savings					
		Region 1		Region 2		Total		Region 1		Region 2		Total	
		kWh	Therms	kWh	Therms	kWh	Therms	kWh	Therms	kWh	Therms	kWh	Therms
Infiltration & Space Conditioning													
Cooler Cover	Home												
Outlet Switch Gaskets	Home												
Shell Infiltration	Home												
Threshold	Home												
Weatherization													
Attic Insulation	Home												
Attic Venting	Home												
Ceiling Insulation	Home												
Floor Insulation	Home												
Kneewall Insulation	Home												
Weatherstripping	Home												
Caulking	Home												
Home Repairs	Home												
Low Flow Shower Device	Home					-		-				-	
Minor Envelope Repair	Home					-						-	
Water Heater Pipe Wrap	Home					-						-	
Sink Faucet Aerator	Home					-		0				-	
Water Heater Blanket	Home					-						-	
Furnaces													
Repair - Gas	Each					-						-	
Replacement - Gas	Each					-						-	
Repair - Electric	Each					-						-	
Replacement - Electric	Each					-						-	
Miscellaneous Measures													
Door Replacement	Each					-						-	
Glass Replacement	Each					-						-	
Duct Wrap	Home					-						-	
Duct Register	Home					-						-	
Storm Windows - Glass Fixed	Each					-						-	
Storm Windows - Glass Operable	Each					-						-	
Vinyl Retro Window	Each					-						-	
Set Back Thermometer	Each					-						-	
Filter Alert Device	Each					-						-	
Foam Tape	Home					-						-	
Gas Water Heater Repair/Replace	Each					-						-	
Ele Water Heater Repair/Replace	Each					-						-	
Reusable Filter/Replacement Signal	Each					-						-	
Solar Screens	Each					-						-	
Compact Fluorescent Bulbs	Each					-						-	
Refrigerators	Each					-						-	
LED Night Light	Each					-						-	
CF Fixtures Interior	Each					-						-	
CF Fixtures Exterior	Each					-						-	
Other (please specify)													
Education													
In-home Education	Home												
Education Workshops													
Other (please specify)													
TOTAL													

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TABLE VIII. E. - 2012 BVES ESA ENERGY SAVING

Second Quarter: April-June

Measures*	Units	Annual Energy Savings *						Lifetime Energy Savings					
		Region 1		Region 2		Total		Region 1		Region 2		Total	
		kWh	Therms	kWh	Therms	kWh	Therms	kWh	Therms	kWh	Therms	kWh	Therms
Infiltration & Space Conditioning													
Cooler Cover	Home												
Outlet Switch Gaskets	Home												
Shell Infiltration	Home												
Threshold	Home												
Weatherization													
Attic Insulation	Home												
Attic Venting	Home												
Ceiling Insulation	Home												
Floor Insulation	Home												
Kneewall Insulation	Home												
Weatherstripping	Home												
Caulking	Home												
Home Repairs	Home												
Low Flow Shower Device	Home	-				-		-				-	
Minor Envelope Repair	Home					-						-	
Water Heater Pipe Wrap	Home					-						-	
Sink Faucet Aerator	Home	0				-		0				-	
Water Heater Blanket	Home					-						-	
						-						-	
Furnaces													
Repair - Gas	Each					-						-	
Replacement - Gas	Each					-						-	
Repair - Electric	Each					-						-	
Replacement - Electric	Each					-						-	
						-						-	
Miscellaneous Measures													
Door Replacement	Each					-						-	
Glass Replacement	Each					-						-	
Duct Wrap	Home					-						-	
Duct Register	Home					-						-	
Storm Windows - Glass Fixed	Each					-						-	
Storm Windows - Glass Operable	Each					-						-	
Vinyl Retro Window	Each					-						-	
Set Back Thermometer	Each					-						-	
Filter Alert Device	Each					-						-	
Foam Tape	Home					-						-	
Gas Water Heater Repair/Replace	Each					-						-	
Ele Water Heater Repair/Replace	Each					-						-	
Reusable Filter/Replacement Signal	Each					-						-	
Solar Screens	Each					-						-	
Compact Fluorescent Bulbs	Each	2,300				2,300		20,700				20,700	
Refrigerators	Each	14,400				14,400		216,000				216,000	
LED Night Light	Each	1,400				1,400		21,000				21,000	
CF Fixtures Interior	Each	300				300		4,500				4,500	
CF Fixtures Exterior	Each	750				750		11,250				11,250	
Other (please specify)													
Education													
In-home Education	Home												
Education Workshops													
Other (please specify)													
TOTAL		19,150				19,150		273,450				273,450	

TABLE VIII. E. - 2012 BVES ESA ENERGY SAVING

Third Quarter: July-Aug

Measures*	Units	Annual Energy Savings *						Lifetime Energy Savings					
		Region 1		Region 2		Total		Region 1		Region 2		Total	
		kWh	Therms	kWh	Therms	kWh	Therms	kWh	Therms	kWh	Therms	kWh	Therms
Infiltration & Space Conditioning													
Cooler Cover	Home												
Outlet Switch Gaskets	Home												
Shell Infiltration	Home												
Threshold	Home												
Weatherization													
Attic Insulation	Home												
Attic Venting	Home												
Ceiling Insulation	Home												
Floor Insulation	Home												
Kneewall Insulation	Home												
Weatherstripping	Home												
Caulking	Home												
Home Repairs	Home												
Low Flow Shower Device	Home	-				-		-				-	
Minor Envelope Repair	Home					-						-	
Water Heater Pipe Wrap	Home					-						-	
Sink Faucet Aerator	Home	-				-		-				-	
Water Heater Blanket	Home					-						-	
						-						-	
Furnaces													
Repair - Gas	Each					-						-	
Replacement - Gas	Each					-						-	
Repair - Electric	Each					-						-	
Replacement - Electric	Each					-						-	
						-						-	
Miscellaneous Measures													
Door Replacement	Each					-						-	
Glass Replacement	Each					-						-	
Duct Wrap	Home					-						-	
Duct Register	Home					-						-	
Storm Windows - Glass Fixed	Each					-						-	
Storm Windows - Glass Operable	Each					-						-	
Vinyl Retro Window	Each					-						-	
Set Back Thermometer	Each					-						-	
Filter Alert Device	Each					-						-	
Foam Tape	Home					-						-	
Gas Water Heater Repair/Replace	Each					-						-	
Ele Water Heater Repair/Replace	Each					-						-	
Reusable Filter/Replacement Signal	Each					-						-	
Solar Screens	Each					-						-	
Compact Fluorescent Bulbs	Each	17,864				17,864		158,976				158,976	
Refrigerators	Each	50,400				50,400		756,000				756,000	
LED Night Light	Each	8,900				8,900		133,500				133,500	
CF Fixtures Interior	Each	7,050				7,050		105,750				105,750	
CF Fixtures Exterior	Each	7,275				7,275		109,125				109,125	
Other (please specify)													
Education													
In-home Education	Home												
Education Workshops													
Other (please specify)													
TOTAL		91,289				91,289		1,263,351				1,263,351	

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TABLE VIII. E. - 2012 BVES ESA ENERGY SAVING

Fourth Quarter: Oct-Dec

Measures*	Units	Annual Energy Savings *						Lifetime Energy Savings					
		Region 1		Region 2		Total		Region 1		Region 2		Total	
		kWh	Therms	kWh	Therms	kWh	Therms	kWh	Therms	kWh	Therms	kWh	Therms
Infiltration & Space Conditioning													
Cooler Cover	Home												
Outlet Switch Gaskets	Home												
Shell Infiltration	Home												
Threshold	Home												
Weatherization													
Attic Insulation	Home												
Attic Venting	Home												
Ceiling Insulation	Home												
Floor Insulation	Home												
Kneewall Insulation	Home												
Weatherstripping	Home												
Caulking	Home												
Home Repairs	Home												
Low Flow Shower Device	Home	-				-		-		-		-	
Minor Envelope Repair	Home					-						-	
Water Heater Pipe Wrap	Home					-						-	
Sink Faucet Aerator	Home	-				-		-		-		-	
Water Heater Blanket	Home					-						-	
						-						-	
						-						-	
Furnaces													
Repair - Gas	Each					-						-	
Replacement - Gas	Each					-						-	
Repair - Electric	Each					-						-	
Replacement - Electric	Each					-						-	
						-						-	
						-						-	
Miscellaneous Measures													
Door Replacement	Each					-						-	
Glass Replacement	Each					-						-	
Duct Wrap	Home					-						-	
Duct Register	Home					-						-	
Storm Windows - Glass Fixed	Each					-						-	
Storm Windows - Glass Operable	Each					-						-	
Vinyl Retro Window	Each					-						-	
Set Back Thermometer	Each					-						-	
Filter Alert Device	Each					-						-	
Foam Tape	Home					-						-	
Gas Water Heater Repair/Replace	Each					-						-	
Ele Water Heater Repair/Replace	Each					-						-	
Reusable Filter/Replacement Signal	Each					-						-	
Solar Screens	Each					-						-	
Compact Fluorescent Bulbs	Each	8,372				8,372		75,348				75,348	
Refrigerators	Each	18,400				18,400		276,000				276,000	
LED Night Light	Each	4,350				4,350		65,250				65,250	
CF Fixtures Interior	Each	2,850				2,850		42,750				42,750	
CF Fixtures Exterior	Each	3,750				3,750		56,250				56,250	
Other (please specify)													
Education													
In-home Education	Home												
Education Workshops													
Other (please specify)													
TOTAL		37,722				37,722		515,598				515,598	

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TABLE VIII. E. - 2012 BVES ESA ENERGY SAVING

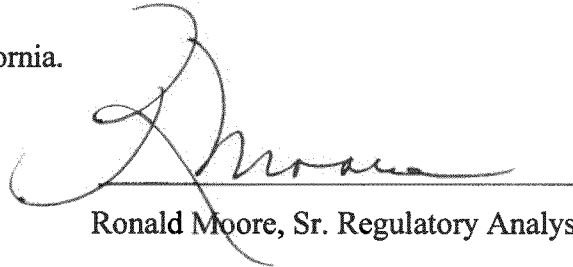
Measures*	Units	Annual Energy Savings YTD *						Lifetime Energy Savings YTD					
		Region 1		Region 2		Total		Region 1		Region 2		Total	
		kWh	Therms	kWh	Therms	kWh	Therms	kWh	Therms	kWh	Therms	kWh	Therms
Infiltration & Space Conditioning													
Cooler Cover	Home												
Outlet Switch Gaskets	Home												
Shell Infiltration	Home												
Threshold	Home												
Weatherization													
Attic Insulation	Home												
Attic Venting	Home												
Ceiling Insulation	Home												
Floor Insulation	Home												
Kneewall Insulation	Home												
Weatherstripping	Home												
Caulking	Home												
Home Repairs	Home												
Low Flow Shower Device	Home	-				-		-		-		-	
Minor Envelope Repair	Home												
Water Heater Pipe Wrap	Home												
Sink Faucet Aerator	Home	-				-		-		-		-	
Water Heater Blanket	Home												
Furnaces													
Repair - Gas	Each												
Replacement - Gas	Each												
Repair - Electric	Each												
Replacement - Electric	Each												
Miscellaneous Measures													
Door Replacement	Each												
Glass Replacement	Each												
Duct Wrap	Home												
Duct Register	Home												
Storm Windows - Glass Fixed	Each												
Storm Windows - Glass Operable	Each												
Vinyl Retro Window	Each												
Set Back Thermometer	Each												
Filter Alert Device	Each												
Foam Tape	Home												
Gas Water Heater Repair/Replace	Each												
Eie Water Heater Repair/Replace	Each												
Reusable Filter/Replacement Signal	Each												
Solar Screens	Each												
Compact Fluorescent Bulbs	Each	28,336				28,336		255,024				255,024	
Refrigerators	Each	83,200				83,200		1,248,000				1,248,000	
LED Night Light	Each	14,650				14,650		219,750				219,750	
CF Fixtures Interior	Each	10,200				10,200		153,000				153,000	
CF Fixtures Exterior	Each	11,775				11,775		176,625				176,625	
Other (please specify)													
Education													
In-home Education	Home												
Education Workshops													
Other (please specify)													
TOTAL		148,161				148,161		2,052,399				2,052,399	

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CERTIFICATE OF SERVICE

I certify that I have this day served a copy of GOLDEN STATE WATER COMPANY ON BEHALF OF BEAR VALLEY ELECTRIC SERVICE (U 913 E) LOW-INCOME ASSISTANCE PROGRAMS 2011 ANNUAL REPORT on all parties in proceedings R.04-01-006 by electronic mail, or regular first class mail delivery for those parties where an electronic mail address was not available.

Dated May 1, 2013 at San Dimas, California.



Ronald Moore, Sr. Regulatory Analyst

***** PARTIES *****

James Hodges
ACCES
1069 45TH STREET
SACRAMENTO CA 95819
(916) 451-7011
hodgesjl@surewest.net
For: TELACU, Maravilla Foundation, The Associations of California
Community

Michael Lamond
ALPINE NATURAL GAS COMPANY
PO BOX 550
15 ST. ANDREWS ROAD, SUITE 7
VALLEY SPRINGS CA 95252
(209) 772-3006
anginc@goldrush.com

Melissa W. Kasnitz
CENTER FOR ACCESSIBLE TECHNOLOGY
3075 ADELINE STREET, SUITE 220
BERKELEY CA 94703
(510) 841-3224 X2019
service@cforat.org
For: DISABILITY RIGHTS ADVOCATES

William F. Parker
Executive Director
COMMUNITY ACTION AGENCY OF SAN MATEO
930 BRITTAN AVENUE
SAN CARLOS CA 94070
(650) 595-1342
wparker@baprc.com
For: the Community Action Agency of San Mateo County, Inc.

Barbara R. Alexander
CONSUMER AFFAIRS CONSULTANT
83 WEDGEWOOD DRIVE
WINTHROP ME 04364
(207) 395-4143
barbalex@ctel.net
For: AARP

Jeffrey F. Beck
SEAN P. BEATTY, E. GARTH BLACK, MARK P SCHREIBE
Attorney At Law
COOPER, WHITE & COOPER, L.L.P.
201 CALIFORNIA ST., 17TH FLOOR
SAN FRANCISCO CA 94111
(415) 433-1900
smallfecs@cwclaw.com
For: CALAVERS TELEPHONE CO., CAL-ORE TELEPHONE
CO. KERMANTH TELEPHONE CO. ETC.

Paul Kerkorian
Attorney At Law
6475 N PALM AVE., STE. 105

Mark P. Schreiber
Attorney At Law
COOPER, WHITE & COOPER, LLP
201 CALIFORNIA STREET, 17TH FLOOR
SAN FRANCISCO CA 94111
(415) 433-1900
mschreiber@cwclaw.com
For: ROSEVILLE TELEPHONE COMPANY

Mary-Lee E. Kimber
DISABILITY RIGHTS ADVOCATES
449 15TH STREET, STE. 303
OAKLAND CA 94612
(510) 451-8644
pucservice@dralegal.org
For: DISABILITY RIGHTS ADVOCATES

Ronald Moore
Sr. Regulatory Analyst
GOLDEN STATE WATER CO / BEAR VALLEY ELEC
630 EAST FOOTHILL BLVD.
SAN DIMAS CA 91773-9016
(909) 394-3600 X682
rkmoore@gswater.com
For: SOCAL WATER/BEAR VALLEY ELECTRIC

Keith Switzer
Vp - Regulatory Affairs
GOLDEN STATE WATER COMPANY
630 EAST FOOTHILL BOULEVARD
SAN DIMAS CA 91773
(909) 394-3600 X680
kswitzer@gswater.com
For: Southern California Water Company/Golden State Water
Company

John L. Clark
GOODIN MACBRIDE SQUERI DAY & LAMPREYLLP
505 SANSOME STREET, NINTH FLOOR
SAN FRANCISCO CA 94111
(415) 765-8443
jclark@gmssr.com
For: ECI Communications, Inc.

Irina Krishpinovich
HEMSTREET ASSOCIATES
5760 CLINTON AVENUE
RICHMOND CA 94805
(510) 798-9591
krishpinovich@comcast.net

Joy C. Yamagata
Regulatory Manager
SAN DIEGO GAS & ELECTRIC / SOCALGAS

FRESNO CA 93704
(559) 261-9230
pk@utilitycostmanagement.com
For: NONPROFIT HOUSING ASSOCIATION OF NORTHERN CALIFORNIA

Ann Kim
Attorney At Law
PACIFIC GAS AND ELECTRIC COMPANY
PO BOX 7442
SAN FRANCISCO CA 94120-7442
(415) 973-7467
AHK4@pge.com
For: PACIFIC GAS AND ELECTRIC COMPANY

Chonda J. Nwamu
PACIFIC GAS AND ELECTRIC COMPANY
77 BEALE STREET, B30A
SAN FRANCISCO CA 94177
(415) 973-6650
cjn3@pge.com
For: Pacific Gas and Electric Company

Josephine Wu
PACIFIC GAS AND ELECTRIC COMPANY
77 BEALE STREET, MC B9A, RM. 975
SAN FRANCISCO CA 94105
(415) 973-3414
jwwd@pge.com

Ron Garcia
RELIABLE ENERGY MANAGEMENT, INC.
7201 ROSECRANS
PARAMOUNT CA 90723
(562) 984-5511
ron@reenergy.com

Rashid A. Rashid
Legal Division
RM. 4107
505 Van Ness Avenue
San Francisco CA 94102 3298
(415) 703-2705
rhd@cpuc.ca.gov

Richard Shaw
President
SOUTHERN CALIFORNIA FORUM
PO BOX 469
FILLMORE CA 93016
(805) 524-3752
r-l-shaw@msn.com
For: Non-Profit Organizations

Margaret Moore
SOUTHERN CALIFORNIA GAS COMPANY
8315 CENTURY PARK COURT CP22D
SAN DIEGO CA 92123-1550
(858) 654-1748
MMoore@SempraUtilities.com

A. Brooks Congdon
Manager/Pricing & Tariffs
SOUTHWEST GAS CORPORATION
5241 SPRING MOUNTAIN ROAD
LAS VEGAS NV 89193-8510
(702) 364-3313
brooks.congdon@swgas.com

8330 CENTURY PARK COURT, CP 32 D
SAN DIEGO CA 92123-1530
(858) 654-1755
JYarnagata@SempraUtilities.com

Georgetta J. Baker
Attorney
SAN DIEGO GAS & ELECTRIC COMPANY
101 ASH STREET, HQ 12
SAN DIEGO CA 92101-3017
(619) 699-5064
GBaker@SempraUtilities.com
For: SDG&E and SoCal Gas

Richard Esteves
SESCO, INC.
77 YACHT CLUB DRIVE, SUITE 1000
LAKE HOPATCONG NJ 07849-1313
(973) 663-5125
sesco@optonline.net
For: SESCO, Inc.

Larry R. Cope
Attorney At Law
SOUTHERN CALIFORNIA EDISON
PO BOX 800, 2244 WALNUT GROVE AVENUE
ROSEMEAD CA 91770
(626) 302-2570
larry.cope@sce.com

Raquel Ippoliti
SOUTHERN CALIFORNIA EDISON COMPANY
CASE ADMINISTRATION - LAW DEPARTMENT
2244 WALNUT GROVE AVE.
ROSEMEAD CA 91770
(626) 302-3003
case.admin@sce.com

Stacie Schaffer
SOUTHERN CALIFORNIA EDISON COMPANY
2244 WALNUT GROVE AVENUE, ROOM 390
ROSEMEAD CA 91770
(626) 302-3712
stacie.schaffer@sce.com

Hayley Goodson
Staff Attorney
THE UTILITY REFORM NETWORK
EMAIL ONLY
EMAIL ONLY CA 00000-0000
(415) 929-8876
hayley@turn.org

Raymond J. Czahar
Chief Financial Officer
WEST COAST GAS CO., INC.
9203 BEATTY DR.
SACRAMENTO CA 95826-9702
(916) 364-4100
westgas@aol.com
For: WEST COAST GAS COMPANY

Yole Whiting
12532 JACKSON HILL LANE
EL CAJON CA 92021
(619) 840-2231
ywhiting@cox.net
For: LIOB

Holly Lloyd
SOUTHWEST GAS CORPORATION
5241 SPRING MOUNTAIN ROAD
LAS VEGAS NV 89150-0002
(702) 364-3312
holly.lloyd@swgas.com
For: Southwest Gas Corporation

Keith Layton
Attorney At Law
SOUTHWEST GAS CORPORATION
5241 SPRING MOUNTAIN ROAD
LAS VEGAS NV 89150-0002
keith.layton@swgas.com
For: Southwest Gas Corporation

Valerie J. Ontiveroz
SOUTHWEST GAS CORPORATION
5241 SPRING MOUNTAIN ROAD
LAS VEGAS NV 89193-8510
(702) 876-7323
valerie.ontiveroz@swgas.com

Mariana C. Campbell
Division of Ratepayer Advocates
RM. 4205
505 Van Ness Avenue
San Francisco CA 94102 3298
(415) 703-2731
mcl@cpuc.ca.gov

Cheryl Cox
Division of Ratepayer Advocates
RM. 4101
505 Van Ness Avenue
San Francisco CA 94102 3298
(415) 703-2495
cxc@cpuc.ca.gov

Maria Juarez
Riverside County
DEPT OF COMMUNITY ACTION
2038 IOWA AVE., SUITE B-102
RIVERSIDE CA 92507
(909) 955-3563
mjuarez@riversidedps.org
For: LIOB

Jason Wimbley
Div Chief, Energy & Environ Programs
DEPT. OF COMMUNITY SERVICES & DEVELOPMEN
2389 GATEWAY OAKS DRIVE
SACRAMENTO CA 95833
(916) 341-4356
jwimbley@csd.ca.gov

Karen A. Degannes
Energy Division
AREA 4-A
505 Van Ness Avenue
San Francisco CA 94102 3298
(415) 703-2575
kdg@cpuc.ca.gov

Ortensia Lopez
Executive Director
EL CONCILIO OF SAN MATEO
1419 BURLINGAME AVE., SUITE N

Wallis J. Winegard
WINEGARD ENERGY, INC
5354 IRWINDALE AVENUE, BLDG B.
IRWINDALE CA 91706
(626) 256-0440
wallis@winegardenergy.com
For: Winegard Energy

***** STATE EMPLOYEE *****

Zaida Amaya-Pineda
Energy Division
770 L Street, Suite 1250
Sacramento CA 95814
(916) 928-4702
zca@cpuc.ca.gov

Eugene Cadenasso
Energy Division
AREA 4-A
505 Van Ness Avenue
San Francisco CA 94102 3298
(415) 703-1214
cpe@cpuc.ca.gov

Jeannine Elzey
Consumer Protection and Safety Division
AREA 2-D
505 Van Ness Avenue
San Francisco CA 94102 3298
(415) 703-2333
jme@cpuc.ca.gov

Hazlyn Fortune
Energy Division
AREA 4-A
505 Van Ness Avenue
San Francisco CA 94102 3298
(415) 703-2317
hcf@cpuc.ca.gov

Jessica T. Hecht
Administrative Law Judge Division
RM. 5113
505 Van Ness Avenue
San Francisco CA 94102 3298
(415) 703-2027
jhe@cpuc.ca.gov

Alik Lee
Division of Ratepayer Advocates
RM. 4209
505 Van Ness Avenue
San Francisco CA 94102 3298
(415) 703-2050
ayo@cpuc.ca.gov

Bill Julian
OFFICE OF STATE SENATOR MARTHA ESCUTIA
STATE CAPITOL, ROOM 5080
SACRAMENTO CA 95814
(916) 651-4030
billjulian@sbcglobal.net
For: OFFICE OF STATE SENATOR MARTHA ESCUTIA

Sarvjit S. Randhawa
Energy Division
AREA 4-A
505 Van Ness Avenue
San Francisco CA 94102 3298

BURLINGAME CA 94010
(650) 373-1087
orl0sia@aol.com
For: LIOB

Donna L. Wagoner
Division of Water and Audits
AREA 3-C
505 Van Ness Avenue
San Francisco CA 94102 3298
(415) 703-1942
dlw@cpuc.ca.gov

Steven A. Weissman
Administrative Law Judge Division
RM. 5107
505 Van Ness Avenue
San Francisco CA 94102 3298
(415) 703-2195
saw@cpuc.ca.gov

Sean Wilson
Administrative Law Judge Division
RM. 5022
505 Van Ness Avenue
San Francisco CA 94102 3298
(415) 703-1525
smw@cpuc.ca.gov

***** INFORMATION ONLY *****

Coralette Hannon
Attorney At Law
AARP
6705 REEDY CREEK ROAD
CHARLOTTE NC 28215
(704) 545-6187
channon@aarp.org

Dave Stephenson
Rate Regulation Manager - Western Regio
AMERICAN WATER WORKS SERVICE CO.
4701 BELOIT DRIVE
SACRAMENTO CA 95838
(916) 568-4222
dstephenson@amwater.com

David Baird
3833 GREENWAY DRIVE
LAWRENCE KS 66046

Scott Blaising
BRAUN BLAISING MCLAUGHLIN P.C.
EMAIL ONLY
EMAIL ONLY CA 00000
(916) 682-9702
blaising@braunlegal.com

Jedediah Gibson
Attorney At Law
ELLISON SCHNEIDER & HARRIS
2600 CAPITOL AVENUE, SUITE 400
SACRAMENTO CA 95816-5905
(916) 447-2166
jig@eslawfirm.com

Greggory L. Wheatland
ELLISON SCHNEIDER & HARRIS L.L.P.
2600 CAPITOL AVENUE, SUITE 400
SACRAMENTO CA 95816-5905

(415) 703-2274
ssr@cpuc.ca.gov

Sarita Sarvate
Energy Division
AREA 4-A
505 Van Ness Avenue
San Francisco CA 94102 3298
(415) 703-5574
sbs@cpuc.ca.gov

CALIFORNIA ENERGY MARKETS
425 DIVISADERO STREET, SUITE 303
SAN FRANCISCO CA 94117
(415) 963-4439
cem@newsdata.com
For: CALIFORNIA ENERGY MARKETS

Lynn Victor
Executive Director
CALIFORNIA/NEVADA COMMUNITY ACTION
225 30TH STREET, SUITE 200
SACRAMENTO CA 95816
(916) 443-1721
lvictor@calneva.org
For: CALIFORNIA/NEVADA COMMUNITY ACTION

Janine L. Scancarelli
Attorney At Law
CROWELL & MORING LLP
275 BATTERY STREET, 23RD FLOOR
SAN FRANCISCO CA 94111
(415) 986-2800
jscancarelli@crowell.com

Pacificorp
DATA REQUEST RESPONSE CENTER
825 NE MULTNOMAH ST., STE 2000
PORTLAND OR 97232
(503) 813-6060
DataRequest@pacificorp.com

Kevin Monte De Ramos
105-454 RUE DE LA GAUCHETIERE OUEST
MONTREAL PQ H2Z 1E3
CANADA
(514) 879-9675
kmonte@kmdr.net

Steve Turtletaub
Director Of Sales
DIRECTAPPS
3013 DOUGLAS BLVD, SUITE 220
ROSEVILLE CA 95661
(916) 787-1210

Dan L. Carroll
Attorney At Law
DOWNEY BRAND, LLP
621 CAPITOL MALL, 18TH FLOOR
SACRAMENTO CA 95814
(916) 444-1000
dcarroll@downeybrand.com

Kyle Maetani
MK PLANNING CONSULTANTS
2740 W. MAGNOLIA BLVD., STE 103
BURBANK CA 91505

(916) 447-2166
glw@eslawfirm.com

Kevin J. Simonsen
ENERGY MANAGEMENT SERVICES
1537 FLORIDA RD., STE. 108
DURANGO CO 81301-5792
(970) 259-1748
kjsimonsen@ems-ca.com

Carolyn M. Kehrein
Energy Mgt Svcs
ENERGY USERS FORUM
2602 CELEBRATION WAY
WOODLAND CA 95776
(530) 668-5600
cmkehrein@ems-ca.com

Patricia Watts
FCI MANAGEMENT CONSULTANTS
5900 S EASTERN AVE., SUITE 152
COMMERCE CA 90040
fcimgt@fcimgt.com

Kathleen Gaffney
KEMA
155 GRAND AVENUE, STE 500
OAKLAND CA 94512-3747
(510) 891-0446
kathleen.gaffney@kema.com
For: KEMA

Mark McNulty
4654 MAYAPAN DR
LA MESA CA 91941-7148
(619) 466-7691
markmcnulty@sbcglobal.net

Frances Thompson
PACIFIC GAS & ELECTRIC COMPANY
3401 CROW CANYON ROAD, 170C
SAN RAMON CA 94583
(415) 973-2486
flt2@pge.com
For: PACIFIC GAS & ELECTRIC COMPANY

Linda Fontes
PACIFIC GAS & ELECTRIC COMPANY
EMAIL ONLY
EMAIL ONLY CA 00000
(415) 973-6239
lcf2@pge.com
For: PACIFIC GAS AND ELECTRIC COMPANY

Duane F. Larson
PACIFIC GAS AND ELECTRIC
PO BOX 770000, MAIL N6G
SAN FRANCISCO CA 94177-0001
(415) 973-8235
df12@pge.com

Brett Searle
Business Analyst - Pricing Products
PACIFIC GAS AND ELECTRIC COMPANY
77 BEALE STREET, RM 559A, MCB5K
SAN FRANCISCO CA 94105

(818) 846-6272
kmaetani@aol.com
For: MK PLANNING CONSULTANTS

Thomas S Kimball
MODESTO IRRIGATION DISTRICT
1231 11TH STREET
MODESTO CA 95352-4060
(209) 557-1510
tomk@mid.org

Sherry Vogel
NCAT
3040 CONTINENTAL DRIVE
BUTTE MT 59701
(406) 494-8670
sherryv@ncat.org
For: NCAT

John Newcomb
686 E. MILL ST.,
SAN BERNARDINO CA 92415
(909) 796-0773
jnewcomb@vel.net

Alan Woo
Director Planning & Program Dev
ORANGE COUNTY COMMUNITY ACTION PARTNER
12640 KNOTT STREET
GARDEN GROVE CA 92841
(714) 897-6670
awoo@capoc.org

Don Wood
PACIFIC ENERGY POLICY CENTER
4539 LEE AVENUE
LA MESA CA 91941
(619) 463-9035
dwood8@cox.net

Diane Calden
PACIFIC GAS & ELECTRIC COMPANY
PO BOX 770000, MAIL CODE N6G
SAN FRANCISCO CA 94177
(415) 973-2461
dlcg@pge.com
For: PACIFIC GAS & ELECTRIC COMPANY

Mary O Drain
PACIFIC GAS AND ELECTRIC COMPANY
PO BOX 770000
SAN FRANCISCO CA 94177
(415) 973-2317
mjob@pge.com
For: PACIFIC GAS AND ELECTRIC COMPANY

Vanessa Anderson
Consumer Affairs Manager
PACIFIC GAS AND ELECTRIC COMPANY
MAIL CODE B27L
PO BOX 770000
SAN FRANCISCO CA 94177-0001
(415) 973-3017
VMA1@pge.com

Marisa Decristoforo
PACIFICORP
825 NE MULTNOMAH STREET, SUITE 800
PORTLAND OR 97232

(415) 973-5705
bjsv@pge.com

Case Coordination
PACIFIC GAS AND ELECTRIC COMPANY
EMAIL ONLY
EMAIL ONLY CA 00000
(415) 973-4208
regrelopuccases@pge.com

Frances L. Thompson
PACIFIC GAS AND ELECTRIC COMPANY
3401 CROW CANYON ROAD, 170C
SAN RAMON CA 94583
(415) 973-2486
ft2@pge.com

Frank Diaz
PACIFIC GAS AND ELECTRIC COMPANY
PO BOX 770000 MAIL CODE B9A
SAN FRANCISCO CA 94177
(415) 973-1713
fdd3@pge.com
For: PACIFIC GAS AND ELECTRIC COMPANY

Hector Huerta
RICHARD HEATH AND ASSOCIATES, INC.
590 W. LOCUST AVE., SUITE 103
FRESNO CA 93650
(559) 447-7000
hhuerta@rhainc.com

James O'Bannon
RICHARD HEATH AND ASSOCIATES, INC.
1026 MANGROVE AVE., STE 20
CHICO CA 95926
(530) 898-1323
jim@rhainc.com
For: RICHARD HEATH AND ASSOCIATES, INC.

Joe Williams
Ceo
RICHARD HEATH AND ASSOCIATES, INC.
590 W. LOCUST AVENUE, STE 103
FRESNO CA 93650
(559) 447-7000
joe@rhainc.com

John Jensen
RICHARD HEATH AND ASSOCIATES, INC.
7847 CONVOY COURT, SUITE 102
SAN DIEGO CA 92111
(858) 514-4025
jjensen@rhainc.com

Kristine Lucero
Project Coordinator
RICHARD HEATH AND ASSOCIATES, INC.
590 W. LOCUST AVENUE, SUITE 103
FRESNO CA 93650
(559) 447-7000
kristine@rhainc.com

Pamela Gorsuch
Project Manager
RICHARD HEATH AND ASSOCIATES, INC.
1026 MANGROVE AVENUE, SUITE 20
CHICO CA 95926
(530) 898-1323
pamela@rhainc.com
For: RICHARD HEATH AND ASSOCIATES, INC.

(503) 813-6084
Marisa.Decristoforo@PacifiCorp.com

Sen. Richard Polanco
3701 GLENABYN DRIVE
LOS ANGELES CA 90065
(323) 343-8702
Senpolanco22@aol.com

Allan Rago
QUALITY CONSERVATION SERVICES, INC.
EMAIL ONLY
EMAIL ONLY CA 00000
(909) 445-0450
arago@qcsca.com

Fred Sebold
RER
11236 EL CAMINO REAL
SAN DIEGO CA 92130
(858) 481-0081 X411
fred.sebold@itron.com

Barbara Williams
RHA, INC.
1151 HARBOR BAY PKWY STE. 205
ALAMEDA CA 94502-6561
(510) 748-4330
barbara@rhainc.com

Rebecca Wu
AL RICH
SOLARROOFS.COM
5840 GIBBONS DR.
CHARMICHAEAL CA 95608
(916) 481-7200
solarroofs@aol.com

Jack F. Parkhill
SOUTHERN CALIFORNIA EDISON
2131 WALNUT GROVE AVENUE
ROSEMEAD CA 91770
parkhjf@sce.com
For: SOUTHERN CALIFORNIA EDISON

John Fasana
JACK PARKHILL
SOUTHERN CALIFORNIA EDISON
2244 WALNUT GROVE AVENUE
ROSEMEAD CA 91770
(626) 302-8199
john.fasana@sce.com

John Nall
SOUTHERN CALIFORNIA EDISON COMPANY
2131 WALNUT GROVE AVE
ROSEMEAD CA 91770
(626) 302-8782
john.nall@sce.com
For: SOUTHERN CALIFORNIA EDISON COMPANY

Bobbi J. Sterrett
Snr. Specialist/State Regulatory Affairs
SOUTHWEST GAS CORPORATION
5241 SPRING MOUNTAIN ROAD
LAS VEGAS NV 89150-0002
(702) 364-3309
bobbi.sterrett@swgas.com

Central Files
SDG&E AND SOCALGAS
8330 CENTURY PARK COURT, CP31-E
SAN DIEGO CA 92123-1550
(858) 654-1148
CentralFiles@SempraUtilities.com
For: SAN DIEGO GAS & ELECTRIC

Michael Boccadoro
THE DOLPHIN GROUP
925 L STREET, SUITE 800
SACRAMENTO CA 95814
(916) 441-4383
aecaonline@gmail.com

Eric Quandt
THE JONES COMPANY
501 THIRD STREET
WHEATLAND CA 95692
(530) 633-4799
eric@thejonescompany.com

Bob Finkelstein
THE UTILITY REFORM NETWORK
115 SANSOME STREET, SUITE 900
SAN FRANCISCO CA 94104
(415) 929-8876
bfinkelstein@turn.org

Margaret Tobias
Attorney At Law
TOBIAS LAW OFFICE
460 PENNSYLVANIA AVE
SAN FRANCISCO CA 94107
(415) 641-7833
marg@tobiaslo.com

Fred Wesley Monier
TURLOCK IRRIGATION DISTRICT
PO BOX 949, 333 EAST CANAL DRIVE
TURLOCK CA 95381-0949
(209) 883-8321
fwmonier@tid.org

Karen Notsund
Assistant Director
UC ENERGY INSTITUTE
2547 CHANNING WAY, MC 5180
BERKELEY CA 94720-5180
(510) 642-3570
knotsund@berkeley.edu
For: UC ENERGY INSTITUTE

Michael Shames
UTILITY CONSUMERS' ACTION NETWORK
3405 KENYON ST., STE. 401
SAN DIEGO CA 92110
(619) 696-6966
mshames@ucan.org

Michael J. Strumwasser
STRUMWASSER & WOOCHEER LLP
10940 WILSHIRE BOULEVARD, SUITE 2000
LOS ANGELES CA 90024
(310) 576-1233
mstrumwasser@strumwooch.com

Richard Villaseñor
TELACU
12252 MC CANN DRIVE
SANTA FE SPRINGS CA 90670
(562) 777-1142
richvilla4@hotmail.com
For: TELACU

Carl Wood
National Regulatory Affairs Director
UTILITY WORKERS UNION OF AMERICA
2021 S. NEVADA ST
OCEANSIDE CA 92054
(951) 567-1199
carlwood@uwua.net

Ladonna Williams
Executive Director
PO BOX 5653
VALLEJO CA 94591
(707) 712-4088
zzeria@aol.com
For: People for Children's Health & Environmental Justice

Monte Winegar
Project Director
WINEGARD ENERGY
1818 FLOWER AVENUE
DUARTE CA 91010
(626) 256-0440
monte@winegardenergy.com
For: WINEGARD ENERGY
