

**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
2013 ANNUAL REPORT**

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April 28, 2014

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LOW INCOME ASSISTANCE PROGRAMS 2013 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 28th day of April, 2014.

Respectfully submitted,



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BEAR VALLEY ELECTRIC SERVICE

LOW-INCOME ASSISTANCE PROGRAMS 2013 ANNUAL REPORT

Reporting Period:
January 1, 2013 through December 31, 2013

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

May 2014

**GOLDEN STATE WATER COMPANY
BEAR VALLEY ELECTRIC SERVICE (U 913 E)
ANNUAL PROGRESS REPORT
(Data Through December 31, 2013)**

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.)

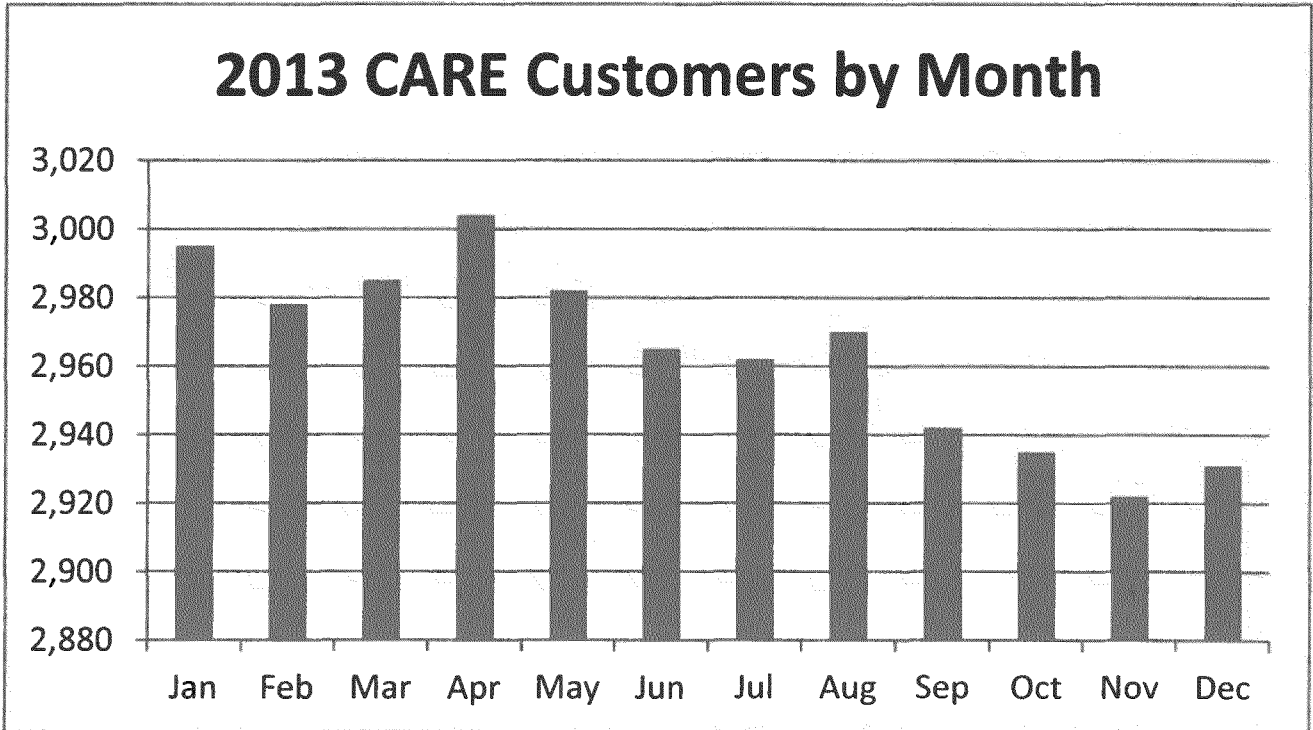
RESPONSE: The number of participating low-income customers in 2013 is tabulated by month below. There were no significant changes in the monthly number of participants during this period.

Month	Single-Metered CARE*	Master-Metered CARE**	2013 Total CARE
January	2,832	163	2,995
February	2,819	159	2,978
March	2,820	165	2,985
April	2,838	166	3,004
May	2,818	164	2,982
June	2,801	164	2,965
July	2,796	166	2,962
August	2,808	162	2,970
September	2,783	159	2,942
October	2,776	159	2,935
November	2,762	160	2,922
December	2,767	164	2,931
Monthly Average	2,802	163	2,965

*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 2013, there were approximately 2,965 customers under the CARE program, of which 163 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 22,238 residential customers as of December 31, 2013. Of these, only 9,048 or 41 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 2,986 are eligible for the CARE discount rate. This estimate is based on using Census 2010 data. Because the Big Bear area's economy is highly dependent on tourism and seasonal recreation (e.g., snow skiing and snow boarding), the actual number of eligible customers can vary considerably based on economic activity. BVES believes that it is very possible that the percentage of its customers that meet the CARE eligibility requirements could in some years significantly exceed the 33 percent estimate.

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

RESPONSE: As of December 31, 2013, 2,931 customers were on CARE. This represents a penetration rate of approximately 98 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: BVES downloaded data from the U.S. Census American Community Survey for the time period 2006 - 2010 for the variable "Ratio of Income to Poverty of Families in the Past 12 Months" for the three census areas provided. The data indicated that approximately 33 percent of the families were below 200% of the Federal Poverty Level (FPL). As stated above, BVES believes that it is very possible that the percentage of its customers that meet the CARE eligibility requirements could in some years significantly exceed the 33 percent estimate.

Master Metered Customers:

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

RESPONSE: As of December 31, 2013, there were 7 master metered customers.

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

RESPONSE: It is estimated that 170 (or 35%) 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, 2013, there were 164 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 permanent residential customers is tabulated below (in kWh):

Month	Tier 1	Tier 2	Tier 3	Month	Tier 1	Tier 2	Tier 3
January	282	62	224	July	265	44	102
February	251	53	174	August	262	43	92
March	269	51	137	September	254	42	89
April	256	46	111	October	263	47	109
May	262	44	98	November	263	52	141
June	255	42	96	December	281	60	200

- 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	289	60	186	July	265	38	85
February	257	50	150	August	261	37	79
March	276	47	122	September	255	36	78
April	261	41	104	October	269	43	104
May	264	38	88	November	270	49	136
June	256	37	84	December	287	57	175

- 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, 2013, residential non-CARE permanent customers consumed an average of 444 KWh per month over all 3 tiers, while residential CARE customers used an average of 428 KWh per month over all 3 tiers.

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 (444 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): \$97.73

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

RESPONSE: The average monthly bill (428 kWh per month) of a CARE participant (non-all electric) is \$73.79 per month. BVES has only one baseline territory.

C. Average monthly discount by baseline territory and 12 months ending December 31, 2013 in dollars per CARE participant.

RESPONSE: The average discount is approximately \$19.05 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, those expenses include the printing of the annual CARE notification letter, printing CARE applications, outreach costs, work on the CARE Annual Report by an outside contractor, and other regulatory support performed by an outside contractor. The total of charges to these activities for 2013 is \$2,578. 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 \$2,578.

E. Balancing account balance as of December 31, 2013. Provide an explanation for over/under collection balances. (Give a snapshot in time)

RESPONSE: As of December 31, 2013, the CARE balancing account had an under-collection of \$275,243

Did not alter dollar amount

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

RESPONSE: Surcharges of \$261,563 were billed during the twelve months ended December 31, 2013. The following shows the surcharge as a percentage of the average bills:

Schedule D (Permanent Residents):	0.97%
Schedule DO (Part Time Residents):	0.56%
Schedules A (Commercial Customers):	0.88%

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 2013, 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 2013, LIHEAP held a total of eight (8) 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 works 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. Additionally, BVES shares CARE customers with the natural gas provider on a semi-annual basis.

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 1,600 applications received during this reporting period in 2013, 861 were approved and 727 were re-qualified for 2013 for a total of 1,588 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 2013

2013	No. of Applications Received	New CARE Customers	Denied CARE Customers	Returned for Proof of Income	Requalified CARE Customers
January	168	76	0	0	92
February	151	59	0	0	92
March	195	59	3	0	133
April	111	73	0	0	38
May	83	66	3	0	14
June	94	63	0	0	31
July	174	99	2	0	73
August	121	81	0	0	40
Sept.	143	57	1	0	85
Oct.	150	82	0	0	68
Nov.	116	73	1	0	42
Dec.	94	73	2	0	19
TOTAL	1,600	861	12	0	727

- 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 2013 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 \$963.85 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 \$229,652 were billed during the twelve months ended December 31, 2013. The following shows the surcharge as a percentage of the average bills:

Schedule D (Permanent Residents):	0.97%
Schedule DO (Part Time Residents):	0.56%
Schedules A (Commercial Customers):	0.88%

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 I.B. - 2013 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	76		76	2,832	2,995	2,986	100%
February	59		59	2,819	2,978	2,986	100%
March	59		59	2,820	2,985	2,986	100%
April	73		73	2,838	3,004	2,986	101%
May	66		66	2,818	2,982	2,986	100%
June	63		63	2,801	2,965	2,986	99%
July	99		99	2,796	2,962	2,986	99%
August	81		81	2,808	2,970	2,986	99%
September	57		57	2,783	2,942	2,986	99%
October	82		82	2,776	2,935	2,986	98%
November	73		73	2,762	2,922	2,986	98%
December	73		73	2,767	2,931	2,986	98%

*Source for calculating estimated eligible customers: US Census 2010

TABLE III D.2 - 2013 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	\$20				\$20		
Media *	\$280	\$212	\$644	\$151	\$1,287		
Other Outreach ⁽¹⁾							
Other Outreach subsumed in GRC ⁽⁵⁾					\$0		
Subtotal Outreach	\$300	\$212	\$644	\$151	\$1,307		
Processing/Certification/Verification							
Internal							
Outside Services ⁽²⁾			\$375		\$375		
Subtotal Processing/Certification/Verification	\$0	\$0	\$375	\$0	\$375		
General							
Billing System/ Programming							
Consulting Services ⁽³⁾					\$0		
Regulatory Compliance					\$0		
Travel				\$875	\$875		
Filings							
Labor Costs (including overhead) ⁽⁴⁾							
Incremental							
Other general (please specify) ⁽¹⁾			\$21		\$21		
General costs subsumed in GRC (please specify) ⁽⁵⁾							
Subtotal General	\$0	\$0	\$21	\$875	\$896		
TOTAL PROGRAM COSTS (including costs subsumed in GRC)	\$300	\$212	\$1,040	\$1,026	\$2,578		
TOTAL PROGRAM COSTS (excluding costs subsumed in GRC)	\$300	\$212	\$1,040	\$1,026	\$2,578		
CARE Program Discount	\$68,974	\$51,804	\$50,903	\$56,990	\$228,671		
GRAND TOTAL PROGRAM COSTS (including costs subsumed in GRC) & CUSTOMER DISCOUNTS	\$69,274	\$52,016	\$51,944	\$58,016	\$231,249		
GRAND TOTAL PROGRAM COSTS (excluding costs subsumed in GRC) & CUSTOMER DISCOUNTS	\$69,274	\$52,016	\$51,944	\$58,016	\$231,249	\$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 4: CARE Program balance for twelve month period Jan-Dec 2013

Beginning balance @ Jan 01	(\$305,226)
Program benefits	(\$228,671)
Interest accrual	(\$332)
Recoveries through surcharges	\$261,563
Administrative costs, uncollectible and franchise fees	(\$2,578)
Net balance @ Dec 31	(\$275,243)

TABLE IV.A. - 2013 BVES CARE OUTREACH ACTIVITIES

Activity	Summary	Timeline	Status (In Progress/Completed)	Cost
Participate in HEAP events	BVES participates in all HEAP 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	Completed	\$710
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 VIII. A. - 2013 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	\$ 21,611	\$ 19,854	\$ 10,205	\$ 32,623	\$ 84,293	\$ 163,569	52%
Education, Assessment and Income Verification	\$ 2,314	\$ 3,454	\$ 2,594	\$ 4,123	\$ 12,485	\$ 13,418	93%
Total Program Costs	\$ 23,924	\$ 23,308	\$ 12,799	\$ 36,747	\$ 96,779	\$ 178,650	54%
Administrative Costs							
Outreach/Assessment	\$ 7,096	\$ 5,083	\$ 9,059	\$ 3,627	\$ 24,865	\$ 8,100	
Inspections					\$ -	\$ 4,500	
General	\$ 3,029	\$ 2,750	\$ 1,171	\$ 4,719	\$ 11,670	\$ 38,375	30%
Total Administrative Costs	\$ 10,125	\$ 7,833	\$ 10,230	\$ 8,347	\$ 36,535	\$ 50,975	72%
Grand Total	\$34,049	\$31,141	\$23,030	\$45,094	\$133,314	\$229,625	58%

Footnote any variance

Program cost includes 9% admin fee SBCAP in all quarters

General Administrative Costs:

1st Qtr: Includes Mark McNulty and Associates for program management, LIEE program support, outreach/direct mailing

2nd Qtr: Corona Consulting Tracking System - annual license

4th Qtr: Includes Mark McNulty & Assoc. costs for preparing Annual report, preparing the Application, mailing/outreach and program management

McNulty & Associates are hourly fees

TABLE VIII B - 2013 BVES ESA ADMINISTRATIVE EXPENSES

ESA Program:	Jan-March	April-June	July-Sept	Oct-Dec	YTD	Budget	Percentage of Budget
Outreach							
Applications/Inserts	481.1		1171.48				
Media	\$7,096	\$5,083	\$6,869	\$3,627	\$22,675		
Other Outreach ⁽¹⁾			\$2,190		\$2,190		
Other outreach subsumed in GRC ⁽⁵⁾							
Subtotal Outreach	\$7,577	\$5,083	\$10,230	\$3,627	\$26,517		
Inspections							
Internal							
Outside Services							
Subtotal Inspections							
General							
Billing System/ Programming					\$0		
Consulting Services ⁽²⁾	\$2,252	\$2,750		\$4,631			
Regulatory Compliance					\$0		
Travel	\$297						
Filings					\$0		
Labor Costs (including overhead) ⁽³⁾							
Incremental							
Other Outside Services				\$89			
Other General ⁽⁴⁾					\$0		
General costs subsumed in GRC (please specify) ⁽⁵⁾							
Subtotal General	\$ 2,548	\$ 2,750	\$ -	\$ 4,719	\$ 10,018		
TOTAL ESA ADMINISTRATION COSTS (including costs subsumed in GRC)	\$ 10,125	\$ 7,833	\$ 10,230	\$ 8,347	\$ 36,535	\$50,975	72%
TOTAL ESA 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 LIEE program budgets and applications.

Note: Estimated labor subsumed in General Rates of _____ is not included in costs above, per DB9-09-044 and D01-05-033.

Regulatory compliance includes legal fees and regulatory consulting fees: Yanney Law Office [legal] and Utility Consultants of California [regulatory consultant]

Both are hourly fees

General Administrative Costs:

T VIII. C - 2013 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	July	Completed	
Mailing	Prepared and Mailed a program summary and bounce back card to CARE customers	September	Completed	

TABLE VIII. D. - 2013 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	117		117	\$ 638.06		\$ 638.06
Refrigerators	Each	18		18	\$ 17,139.49		\$ 17,139.49
LED Night Light	Each	41		41			
CF Fixtures Interior	Each	28		28	\$ 1,880.77		\$ 1,880.77
CF Fixtures Exterior	Each	25		25	\$ 1,952.45		\$ 1,952.45
Other (please specify)				0			
Assessment	Home	26		26	\$ 846.41		\$ 846.41
Education							
In-home Education	Home	0		0			\$ -
Education Workshops				0			
Income Verification	Home	26		26	\$ 1,467.11		\$ 1,467.11
TOTAL HOMES							
Total Number of Homes Treated		26		26	\$ 23,924.29		\$ 23,924.29
Total Number of Homes Weatherized				0			

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. - 2013 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	183		183	\$ 1,281.84		\$ 1,281.84
Refrigerators	Each	13		13	\$ 14,380.30		\$ 14,380.30
LED Night Light	Each	46		46			
CF Fixtures Interior	Each	23		23	\$ 1,551.83		\$ 1,551.83
CF Fixtures Exterior	Each	34		34	\$ 2,639.99		\$ 2,639.99
Other (please specify)							
Assessment	Home	37		37	\$ 1,209.90		\$ 1,209.90
Education							
In-home Education	Home	9		9	\$ 147.15		\$ 147.15
Education Workshops							
Income Verification	Home	37		37	\$ 2,097.16		\$ 2,097.16
TOTAL HOMES		0		0			
Total Number of Homes Treated		37		37	\$ 23,308.17		\$ 23,308.17
Total Number of Homes Weatherized		0		0			

Each SMJU will define Region 1 and Region 2 as app

TABLE VIII. D. - 2013 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	165		165	\$ 1,129.24		\$ 1,129.24
Refrigerators	Each	6		6	\$ 5,732.26		\$ 5,732.26
LED Night Light	Each	55					
CF Fixtures Interior	Each	17		17	\$ 1,147.01		\$ 1,147.01
CF Fixtures Exterior	Each	28		28	\$ 2,196.52		\$ 2,196.52
Other (please specify)							
Assessment	Home	24		24	\$ 784.80		\$ 784.80
Education							
In-home Education	Home	24		24	\$ 392.40		\$ 392.40
Education Workshops							
Income Verification	Home	25		25	\$ 1,417.00		\$ 1,417.00
TOTAL HOMES				0			
Total Number of Homes Treated		24		24	\$ 12,799.23		\$ 12,799.23
Total Number of Homes Weatherized				0			

Each SMJU will define Region 1 and Region 2 as app

TABLE VIII. D. - 2013 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	312		312	\$ 2,075.35		\$ 2,075.35
Refrigerators	Each	25		25	\$ 24,164.60		\$ 24,164.60
LED Night Light	Each	110					
CF Fixtures Interior	Each	47		47	\$ 3,191.91		\$ 3,191.91
CF Fixtures Exterior	Each	41		41	\$ 3,191.61		\$ 3,191.61
Other (please specify)							
Assessment	Home	39		39	\$ 1,275.30		\$ 1,275.30
Education							
In-home Education	Home	39		39	\$ 637.65		\$ 637.65
Education Workshops							
Income Verification	Home	39		39	\$ 2,210.52		\$ 2,210.52
TOTAL HOMES				0			
Total Number of Homes Treated		39		39	\$ 36,746.94		\$ 36,746.94
Total Number of Homes Weatherized				0			

Each SMJU will define Region 1 and Region 2 as app

TABLE VIII. D. - 2013 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	777		\$ 5,124	
Refrigerators	Each	62		\$ 61,417	
LED Night Light	Each			\$ -	
CF Fixtures Interior	Each	115		\$ 7,772	
CF Fixtures Exterior	Each	128		\$ 9,981	
Other (please specify)				\$ -	
Assessment	Home	126		\$ 4,116	
Education					
In-home Education	Home	72		\$ 1,177	
Education Workshops		-		\$ -	
Income Verification	Home	127		\$ 7,192	
TOTAL HOMES		-		\$ -	
Total Number of Homes Treated		126		\$ 96,779	
Total Number of Homes Weatherized					

Each SMJU will define Region 1 and Region 2 as app

TABLE VII. E. - 2013 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	5,382				5,382		48,438				48,438	
Refrigerators	Each	14,400				14,400		201,600				201,600	
LED Night Light	Each	2,050				2,050		32,800				32,800	
CF Fixtures Interior	Each	2,100				2,100		33,600				33,600	
CF Fixtures Exterior	Each	1,875				1,875		30,000				30,000	
Other (please specify)													
Education													
In-home Education	Home												
Education Workshops													
Other (please specify)													
TOTAL		25,807				25,807		346,438				346,438	

TABLE VIII. E. - 2013 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	8,418				8,418		75,762				75,762	
Refrigerators	Each	10,400				10,400		145,600				145,600	
LED Night Light	Each	3,300				3,300		52,800				52,800	
CF Fixtures Interior	Each	1,725				1,725		27,600				27,600	
CF Fixtures Exterior	Each	2,550				2,550		40,800				40,800	
Other (please specify)													
Education													
In-home Education	Home												
Education Workshops													
Other (please specify)													
TOTAL		26,393				26,393		342,562				342,562	

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TABLE VIII. E. - 2013 BVES ESA ENERGY SAVING

Third Quarter: July-Aug

Measures*	Units	Annual Energy Savings *						Lifetime Energy Saving			
		Region 1		Region 2		Total		Region 1		Region 2	
		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	7,590				7,590		68,310			
Refrigerators	Each	4,800				4,800		67,200			
LED Night Light	Each	2,750				2,750		44,000			
CF Fixtures Interior	Each	1,275				1,275		20,400			
CF Fixtures Exterior	Each	2,100				2,100		33,600			
Other (please specify)											
Education											
In-home Education	Home										
Education Workshops											
Other (please specify)											
TOTAL		18,515				18,515		233,510			

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TABLE VIII. E. - 2013 BVES ESA ENERGY SAVING

Fourth Quarter: Oct-Dec

Measures*	Units	Annual Energy Savings *								Lifetime Energy Savings				
		Total		Region 1		Region 2		Total		Region 1		Region 2		
		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	68,310		14,352				14,352		129,168				
Refrigerators	Each	67,200		20,000				20,000		280,000				
LED Night Light	Each	44,000		5,500				5,500		88,000				
CF Fixtures Interior	Each	20,400		3,525				3,525		56,400				
CF Fixtures Exterior	Each	33,600		3,000				3,000		48,000				
Other (please specify)														
Education														
In-home Education	Home													
Education Workshops														
Other (please specify)														
TOTAL		233,510		46,377				46,377		601,568				

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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					-						-	
Ele Water Heater Repair/Replace	Each					-						-	
Reusable Filter/Replacement Signal	Each					-						-	
Solar Screens	Each					-						-	
Compact Fluorescent Bulbs	Each	35,742				35,742		321,678				321,678	
Refrigerators	Each	49,600				49,600		694,400				694,400	
LED Night Light	Each	13,600				13,600		217,600				217,600	
CF Fixtures Interior	Each	8,625				8,625		138,000				138,000	
CF Fixtures Exterior	Each	9,525				9,525		152,400				152,400	
Other (please specify)													
Education													
In-home Education	Home												
Education Workshops													
Other (please specify)													
TOTAL		117,092				117,092		1,524,078				1,524,078	