

Public Benefit Programs of the Southern California Public Power Authority Member Utilities



Anaheim Public Utilities
Azusa Light and Water
City of Banning
Burbank Water and Power
City of Colton Electric Department
Glendale *Water & Power*
Imperial Irrigation District
Los Angeles Department of Water and Power
Pasadena Water and Power
Riverside Public Utilities
City of Vernon Utilities Department

March 2005

PUBLIC BENEFIT PROGRAMS

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Public Benefit Programs of the Southern California Public Power Authority Member Utilities

Purpose

This is an annual and historical reporting of public benefit charge (PBC) programs implemented by Southern California Public Power Authority (SCPPA) member utilities since the inception of Assembly Bill 1890 (AB1890). The report includes an aggregate summary of PBC expenditures for all SCPPA utilities and the following items for each individual member:

- Goals and Objectives
- PBC Revenues and Expenditures
- Detailed Program Descriptions

Background – Public Benefit Programs

The California electric restructuring legislation signed into law on September 23, 1996, AB 1890, requires that investor owned utilities (IOUs) and municipal electric utilities establish a nonbypassable usage based charge to fund investments in energy related PBC programs. AB 995, signed into law September 30, 2000, extended funding for PBC programs another 10 years to January 1, 2012.

With respect to municipal electric utilities, AB1890 and AB995 mandated that each municipal utility must collect and spend a set percentage of annual revenues during the years 1998-2012 on PBC programs. Specifically, “each local publicly owned electric utility shall establish a non-bypassable, usage based charge on local distribution service of not less than the lowest expenditure level of the three largest electrical corporations in California on a percent of revenue basis, calculated from each utility’s total revenue requirement for the year ended December 31, 1994, and each utility’s total annual public benefit programs expenditures.” The California Municipal Utilities Association has determined this amount to be 2.85% of annual revenues. These funds are to support programs that provide:

- (1) Cost-effective demand-side management services to promote energy-efficiency and energy conservation;

- (2) New investment in renewable energy resources and technologies consistent with existing statutes and regulations, which promote those resources and technologies;
- (3) Research, development and demonstration programs for the public interest to advance science or technology which is not adequately provided by competitive and regulated markets;
- (4) Services provided for low-income electricity customers, including but not limited to, targeted energy efficiency service and rate discounts;

AB995 extended the mandate with respect to low-income programs. Specifically, it mandates that each municipal electric utility that has not implemented programs for low-income electricity customers including targeted energy efficiency services and rate discounts based upon the income level of the customer, or completed an assessment of need for those programs, on or before December 31, 2000, shall perform a needs assessment to determine if such programs are needed, and if found to be so, the municipal electric utility shall further determine the level funding that should be allocated to create and deploy such programs.

SCPPA's members include the municipal utilities of the cities of Anaheim, Azusa, Banning, Burbank, Cerritos, Colton, Glendale, Los Angeles, Pasadena, Riverside, and Vernon, and the Imperial Irrigation District. Cerritos currently has no retail customers, therefore they do not have PBC programs as described herein.

SCPPA's Public Benefit Programs Committee

In June of 2000, the publicly owned utilities that comprise SCPPA convened a working group called the Public Benefit Programs Committee. SCPPA member utilities participating in the Public Benefit Programs Committee have benefited from the exchange of Public Benefit Program information. The Committee meets monthly and rotates the chairmanship on an annual basis.

The goals of SCPPA's Public Benefit Programs Committee are:

- To gather and share program information for the successful development and implementation of member Public Benefit Programs.
- To document and disseminate information on member Public Benefit Programs.
- Seek joint funding of Public Benefit Programs and activities.
- Facilitate program partnerships among SCPPA member utilities.

Each SCPPA member utility has created its own plan for allocating and spending Public Benefit Program funds in the best interest of the community it serves. Because of the diversity among members, in terms of size, revenue, staff resources, and Public Benefit Program funds collected, it was determined that a central “clearinghouse” for information would help SCPPA members become more aware of the Public Benefit Programs underway in other communities.

Of key importance to the members of the Public Benefit Programs Committee was to exchange information from other utilities on the success and failures of Public Benefit Programs. The sharing of this information provides members with valuable insight into Public Benefit Programs they may be considering, and helps members avoid duplication of effort on new programs. The Public Benefit Programs Committee members benefit from the combined experience and effort of all the utilities.

This heightened communication also minimizes the potential for members to deploy Public Benefit Programs that have been previously tested and found to be unsuccessful with other members.

The Public Benefit Programs Committee has collected information from members on individual utility Public Benefit Programs, and has assembled a directory of programs, which will be updated periodically.

Public Benefit Program Administration

Designing and implementing Public Benefit Programs is a major effort. All SCPPA utilities have applied significant resources – both in terms of staff and funding - toward the creation and deployment of meaningful Public Benefit Programs.

The staff resources applied to Public Benefit Programs vary widely among SCPPA members. Some larger members have developed a dedicated division or section around Public Benefit Programs, while the resource limitations of smaller members have required that they integrate Public Benefit Program efforts into the existing organization.

No matter what their size, each utility must at a minimum:

- Identify potential Public Benefit Programs
- Assess the potential costs, benefits and resource ramifications of Public Benefit Program implementation
- Assess customers’ willingness to participate in the program

- Verify that Public Benefit Programs qualify under AB 1890 guidelines
- Balance individual program expenditures against overall utility Public Benefit Program goals
- Develop budgetary justifications for program expenditures
- Market the program to target customer segments
- Administer programs and track expenditures
- Monitor customer acceptance and satisfaction
- Modify programs as necessary for participation and funding

This minimum threshold of effort can be a challenge for resource-limited smaller utilities. The Public Benefit Programs Committee is an excellent means for smaller SCPPA members to make use of the experience of the larger utilities. By sharing information, SCPPA members are helping each other to serve the public and stretch limited resources.

Senate Bill 5x Peak Reduction Grants

On May 2, 2001 SCPPA contracted with the State to provide peak load reductions in accordance with the SB 5x legislation. In fiscal years 2001 and 2002 the AB 1890 Public Benefits Funds were supplemented with these CEC grants.

SCPPA member utilities surpassed their contractual peak reduction targets by more than 250% through energy efficiency and demand-side management programs implemented within their service areas. Based on the excellent performance of SCPPA members, the CEC increased its contract with SCPPA for additional peak reductions.

The amount contributed by the SB 5x grants is footnoted on the individual member revenue and expenditure summaries. SCPPA members received a total of \$8.7 million in SB 5x grants.

Summary - SCPPA Member Public Benefit Programs

SCPPA member utilities have expended \$100.9 million for public benefit programs in 2004 and have budgeted a total of \$123.9 million in 2005. Also, in previous years from July 1, 1997 through June 30, 2003, SCPPA members have expended a total of \$482.4 million, for a total public benefit commitment of \$707.2 million to date.

In 2004 SCPPA members assisted 163,227 low-income customers, primarily through rate discounts and low or no cost energy efficiency measures. Low-income customers have received 31% of PBC funds since July 1, 1997.

In addition to the low-income programs, SCPPA members continued to fund energy efficiency measures within their service areas, and the measures installed in 2004 are expected to save a total of 1,170 gigawatt-hours of electrical energy over the expected life of the measures. The average cost to save this energy is estimated to be 2.5 ¢/kWh. On a peak reduction basis, the measures have reduced peak loads by 40 megawatts at an average cost of \$669 per kilowatt. These averages were derived from a representative sample of SCPPA members. Specific information regarding the performance of individual programs can be obtained directly from the member utilities.

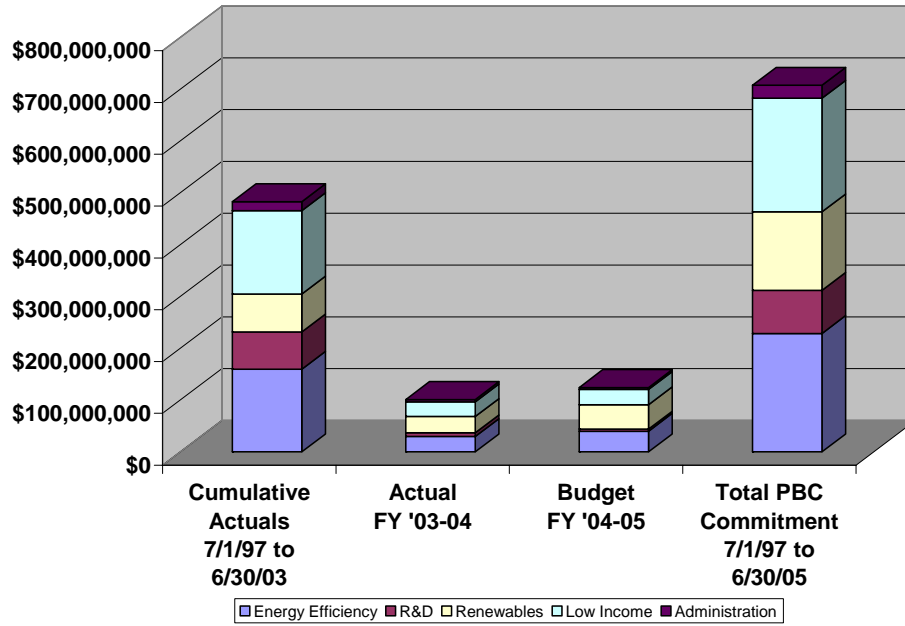
In the area of renewable energy, SCPPA members have supported an aggregate total of 9,870 kW of solar photovoltaic systems within their service areas since July 1, 1997. These solar systems in conjunction with other non-solar PBC supported renewable resources produced 59,658 MWh of renewable energy in 2004.

The following chart and tables summarize the expenditures of Public Benefit Funds by category, i.e. energy efficiency, research and development, renewable energy, and low-income assistance. In addition to the summary charts and tables, a detailed matrix of programs is included for each SCPPA member showing the individual programs and the associated budgets.

As of the date of this report, SCPPA members have been collecting PBC funds for approximately seven years. SCPPA member utilities offer an array of Public Benefit programs to their customers and monitor the success of these programs regularly.

It should be noted that the following information is dynamic and constantly changing. Future reports will reflect ongoing investments in PBC programs.

Public Benefit Program Expenditures SCPPA Member Utilities



SCPPA Public Benefit Program Expenditures	Cumulative Actuals 7/1/97 to 6/30/03	Actual FY '03-04	Budget FY '04-05	Total PBC Commitment 7/1/97 to 6/30/05	
Energy Efficiency	\$159,285,987	\$29,422,979	\$39,674,212	\$228,383,178	32.3%
Research & Development	72,081,632	7,015,308	3,940,788	\$83,037,729	11.7%
Renewables	72,939,591	31,638,346	47,049,746	\$151,627,683	21.4%
Low-Income	161,166,634	28,217,478	29,763,825	\$219,147,938	31.0%
Program Administration	17,009,607	4,562,212	3,467,809	\$25,039,628	3.5%
Total Annual Expenditures	\$482,483,452	\$100,856,324	\$123,896,380	\$707,236,156	100%

SCPPA Public Benefit Program Expenditure Breakdown

Utility	Total			Administration			Energy Efficiency			Research & Development			Renewables			Low Income		
	Cumulative 7/1/97 to 6/30/03	Actual FY '03-04	In Current Budgets FY '04-05	Cumulative 7/1/97 to 6/30/04	Actual FY '03-04	In Current Budgets FY '04-05	Cumulative 7/1/97 to 6/30/04	Actual FY '03-04	In Current Budgets FY '04-05	Cumulative 7/1/97 to 6/30/04	Actual FY '03-04	In Current Budgets FY '04-05	Cumulative 7/1/97 to 6/30/04	Actual FY '03-04	In Current Budgets FY '04-05	Cumulative 7/1/97 to 6/30/04	Actual FY '03-04	In Current Budgets FY '04-05
Anaheim	36,995,672	7,862,541	9,517,458	1,194,680	242,760	230,195	19,900,915	3,724,902	5,552,119	7,825,656	1,483,508	616,382	5,103,550	2,142,214	2,544,174	2,370,870	269,157	574,588
Azusa	2,997,954	705,278	649,019	999,086	100,115	120,219	1,656,938	473,822	421,000	46,129	-	6,300	61,000	61,000	60,000	234,801	70,341	41,500
Banning	305,216	75,945	416,000	125,807	28,564	59,000	141,382	41,430	208,500	-	-	58,500	-	-	-	38,027	5,971	90,000
Burbank: BWP*	12,692,155	1,897,337	3,217,000	1,524,084	239,655	218,460	6,449,608	991,600	1,892,500	242,956	-	13,000	1,502,118	6,264	403,040	2,973,389	659,818	690,000
Burbank: Gen. City*	3,353,224	674,524	225,495	103,000	10,000	10,000	2,019,113	323,964	35,500	1,213,722	340,560	171,995	17,389	-	8,000	-	-	-
Colton	1,767,369	740,497	823,302	635,313	25,000	25,000	809,412	310,476	296,000	4,682	-	10,000	317,962	405,021	492,302	-	-	-
Glendale	12,106,430	5,410,623	6,310,000	1,078,420	395,293	450,000	8,753,021	3,453,096	2,815,000	21,242	-	-	480,594	-	1,860,000	1,773,153	1,562,234	1,185,000
Imperial	31,975,742	8,608,695	20,847,463	2,477,805	459,257	688,000	11,841,659	2,517,219	7,370,251	209,200	-	-	3,952,694	2,170,880	8,540,788	13,494,384	3,461,339	4,288,424
LADWP	334,797,000	66,084,000	67,725,300	3,150,000	1,921,000	612,200	80,821,000	13,094,000	13,289,000	60,880,000	3,906,000	2,757,300	55,812,000	25,902,000	29,461,000	134,134,000	21,261,000	21,605,800
Pasadena	16,427,778	3,515,379	5,780,877	2,768,637	579,823	415,000	9,714,749	1,787,209	3,916,623	344,322	866,896	40,000	382,077	39,361	882,254	3,217,993	242,090	527,000
Riverside	24,760,036	5,281,485	8,384,466	2,447,619	560,746	639,735	14,608,470	2,705,261	3,877,719	1,293,723	418,344	267,311	3,480,207	911,606	2,798,188	2,930,017	686,528	801,513
Vernon **	4,904,877	-	-	505,156	-	-	2,569,721	-	-	-	-	-	1,830,000	-	-	-	-	-
TOTAL	\$482,483,453	\$100,866,324	\$123,896,388	\$17,009,607	\$4,562,212	\$3,467,809	\$159,285,987	\$29,422,979	\$39,674,212	\$72,081,632	\$7,015,308	\$3,940,788	\$72,939,597	\$31,638,346	\$47,049,744	\$161,166,634	\$28,271,478	\$29,763,825

* Burbank splits its PBC spending obligation between the Utility (1.85%) and the General City (1.00%); ** Data shown for Vernon is only through FY03;

ANAHEIM PUBLIC UTILITIES
PUBLIC BENEFIT PROGRAMS
GOALS AND OBJECTIVES

1. Provide the Anaheim Advantage Services in a manner that creates value to the community and meets all applicable legal requirements, as specified in AB 1890 passed in September of 1996 for the public benefit program.
2. Implement cost-effective energy efficiency programs to lower energy use during peak hours. The cost to implement energy efficiency programs should be lower than the capital cost to build new generation (\$500/MW).
3. Meet 50 percent of future energy load growth through energy efficiency, renewable energy programs and distributed generation. Load growth is expected to average about 12 MW annually over the next five years.
4. Assist Divisions and City Departments in achieving optimal energy efficiency at City facilities and assist in implementing new energy related technologies for the benefit of the City and community.
5. Implement programs to support green power purchases that increase resource diversity and minimize adverse environmental impacts from electric generation and operation of the electric system.
6. Support emerging technologies to speed up market acceptance therefore, allowing energy efficiency services and products to compete in the open market.
7. Introduce new energy-related technologies to the local market and work to make them available at affordable prices. Support efforts to reduce toxic emissions through increased use of electric vehicles and electro technologies.
8. Determine the best energy programs to offer Anaheim customers by collecting input from community organizations, businesses and other City departments. Support City goals by providing programs that provide revitalization and improvements to the community and resort area.

**ANAHEIM PUBLIC UTILITIES
PUBLIC BENEFIT PROGRAM
REVENUE AND EXPENDITURE SUMMARY**

FISCAL YEAR	PUBLIC BENEFITS FUNDS	PUBLIC BENEFIT FUNDS EXPENDED/ BUDGETED	CUMULATIVE PB FUNDS LESS EXPENDED/ BUDGETED
FY 97-98	\$ 2,480,626	\$ 100,527	\$ 2,380,100
FY 98-99	\$ 6,352,918	\$ 1,719,475	\$ 7,013,543
FY 99-00	\$ 6,853,141	\$ 4,337,616	\$ 9,529,068
FY 00-01	\$ 6,982,578	\$ 9,566,521	\$ 6,945,125
FY 01-02*	\$ 9,008,246	\$ 11,058,043	\$ 4,895,328
FY 02-03	\$ 6,793,821	\$ 9,613,491	\$ 2,075,659
FY 03-04	\$ 6,789,599	\$ 7,862,541	\$ 1,002,717
Proj. FY 04-05	\$ 7,014,632	\$ 8,805,484	\$ 284,806
<u>TOTAL</u>	<u>\$ 52,275,562</u>	<u>\$ 53,063,697</u>	<u>\$ 284,806</u>

* Includes SB5X- \$2.1 million

Anaheim Public Utilities

AB 1890 Cat.	Cust Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
1	Res	Active	Air Duct Efficiency	Provides testing to determine efficiency of residential, central electric heating and cooling HVAC distribution systems. Also provides funds for repairing and sealing leaks and insulating duct work in HVAC systems.	\$ 322,270	\$ 75,379	\$ 68,665
2	Res / Bus	Active	Dusk To Dawn Lighting	Provides customers with a free energy-efficient, high pressure sodium or fluorescent light equipped with a photosensor. The photosensor enables light to automatically turn on at dusk and off at dawn.	\$ 1,010,818	\$ 147,787	\$ 20,196
3	Res	Active	Home Utility Checkup	Provides a customized review of customer's energy and water use, a review of existing appliances and recommendations on ways to improve energy efficiency and reduce utility bill costs.	\$ 750,101	\$ 234,347	\$ 252,616
4	Res	Active	TreePower	Provides shade trees for residential customers to assist in reducing air conditioning costs.	\$ 1,933,933	\$ 301,440	\$ 310,066
5	Res	Active	Home Incentives Program	Provides incentives for purchasing and installing high efficiency Energy Star appliances, including clothes washers, dishwashers, refrigerators, room and central air conditioners. Also provides incentives for high efficiency measures, including high performance windows, programmable thermostats, ceiling fans, attic fans, whole house fans and swimming pool motors.	\$ 1,976,831	\$ 789,526	\$ 613,408
6	Res	Completed	Energy Star Homes	Provides funds to encourage builders/ developers to construct homes that exceed Title 24 building code energy efficiency standards. Offered in partnership with the Environmental Protection Agency and the Department of Energy.	\$ 9,422	\$ -	\$ -
7	Non-Profit	Active	Schools Education	Develop and offer energy efficiency and electric safety programs to elementary, middle and high schools in Anaheim school districts.	\$ 175,604	\$ 19,102	\$ 24,361
8	Res	Completed	FSEA Schools Education	After School energy conservation clubs for students, sponsored by Future Scientist and Engineers of America (FSEA).	\$ -	\$ -	\$ -

Anaheim Public Utilities

	AB 1890 Cat.	Cust Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
9	EE	Res	Active	Lighten Up School Fundraiser	Provides photocell controlled CFLs to 5th grade students to sell as fundraiser for annual outdoor science camp.	\$ -	\$ 4,769	\$ 26,469
10	EE	Res	Active	Community Events/Outreach	Provides education and information to residential customers on Advantage Services-- 20-30 events per year.	\$ 396,732	\$ 132,474	\$ 116,180
11	LI	Res	Active	Energy Discount for Income-Qualified Senior and Disabled Customers	Provides a 10% reduction on electric portion of bill to income-qualified seniors (62 yrs.) and long-term disabled customers at or below 80% of the Orange County median income.	\$ 346,320	\$ 134,681	\$ 134,845
12	LI	Res	Active	Dusk to Dawn Lighting (Income-Qualified Installations)	Customers who are at or below 80% of OC median income receive free installation of a high pressure sodium or fluorescent fixture in retrofit applications. Also provides incentives up to \$150 towards costs of new installations.	\$ 122,238	\$ 37,566	\$ 44,665
13	LI	Res	Active	Affordable Housing New Construction	Provides funds to the Housing Authority to encourage developers to exceed building codes by installing more efficient equipment and materials. Available to new developments certified by Housing Authority as affordable housing.	\$ 3,052	\$ -	\$ -
14	LI	Res	Active	Weatherization	In partnership with the Orange County Community Development Council, income-qualified customers who meet HUD's 60% of state median income guidelines receive home repairs, high efficiency replacement appliances and other energy saving measures as needed.	\$ 300,524	\$ 28,065	\$ 158,497
15	LI	Res	Active	Rehabilitation Loan Program/Grants For Energy Efficiency	Provides grants for energy efficient improvements during rehabilitation of existing single-family and multi-family units; to be offered with 3% percent Block Grants for customers who are at or below 80% of the Orange County median income.	\$ 65,873	\$ 36,901	\$ 24,622
16	EE	Res	Completed	Resource Info at Libraries	Offers information and materials to library patrons in the area of energy efficiency.	\$ 6,829	\$ -	\$ -

Anaheim Public Utilities

	AB 1890 Cat.	Cust Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
17	EE	Bus	Active- New Budget	Energy Sale for New Construction	Provides design assistance/review/support. Incentives to implement long-term energy efficiency measures during construction and/or renovation.	\$ 282,686	\$ -	\$ -
18	EE	Bus	Active	Energy Efficiency Incentives	Encourages exploration/implementation of energy efficient technologies. Variable speed drives, air compressors, motors, refrigeration, chiller replacement, window tint, form a partial list of qualifying measures. Feasibility studies funded to assist customer in determining applicability of new and different energy efficiency technologies.	\$ 1,254,778	\$ 523,151	\$ 171,066
19	EE	Bus	Active	Lighting Incentive Program	Provides incentives to implement latest lighting technology.	\$ 2,262,435	\$ 451,199	\$ 265,489
20	EE	Bus	Active	Heat Pump Incentive Program	Increase awareness/acceptance of heat pumps as an advantageous HVAC Technology; provide funding for feasibility studies and purchase of units.	\$ 271,990	\$ -	\$ 33,000
21	EE	Bus	Active	LED Exit Sign Program	Provides incentive to retrofit exit signs from incandescent or fluorescent lighting to LED technology lighting.	\$ 47,446	\$ 5,672	\$ 8,500
22	EE	Bus	Com- pleted	Commercial Food Service Electric Technology Program	Educate food service operators on current efficient electric technologies for commercial kitchens.	\$ 15,952	\$ -	\$ -
23	EE	Bus	Active	Comprehensive Energy Audit Program	Provides funding for on-site audits of customer facilities by consultants under the direction of Utilities staff.	\$ 1,165,585	\$ 231,410	\$ 204,520
24	EE	Gov	Active	City Facilities Renovation	Provide rebates for energy-efficiency upgrades to City facilities. Provide design assistance for renovations and new construction projects, including load profiles and equipment recommendations.	\$ 136,531	\$ 184,961	\$ 47,018

Anaheim Public Utilities

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25	EE	Bus	Active-New Budget	Economic Development Rate	Provides relocating and new customers an economic development rate. Requires customer to implement energy efficiency measures in facility (ies).	\$ 753,475	\$ -	\$ -
26	RD	Bus	Active	MV Web PowerLink	Provide customers with energy services through the Internet. These services may include, but not be limited to: 1. Energy Profiling 2. Power Interruption and Notification and 3. Power Quality	\$ 42,165	\$ 8,498	\$ 8,707
27	RD	Gov	Active	City Electric Vehicle (EV) Program	Lease EV's for City staff use, and test operation and reliability of EV's in fleet applications.	\$ 266,587	\$ 60,716	\$ 49,749
28	RD	Bus	Completed	Innovative Energy Technologies	Provides up to \$100,000 to Anaheim companies for innovative technologies or processes in areas of energy efficiency, renewables, or product development.	\$ 1,925,742	\$ 101,817	\$ -
29	RD	Gov	Active	Resort Area Electric Tram	Two electric trams for use at Anaheim Convention Center.	\$ 914,634	\$ -	\$ 75,000
30	RD	Gov	Completed	Electric Vehicle Charging Station	Install 20 EV chargers at high profile locations. Receive grant funding from AQMD.	\$ 15,664	\$ -	\$ -
31	RD	Bus	Completed	EV Station Auto	Provide EV transportation to business employees to and from train station.	\$ 338,961	\$ -	\$ -
32	RN	Gov	Completed	Convention Center PV	Install 102 kW PV system on rooftop of Convention Center. Installation completed 12/00.	\$ 976,400	\$ -	\$ -

Anaheim Public Utilities

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33	RN	Non-Profit	Completed	Anaheim Schools PV	Installation of 4 kW PV system on school rooftop, and provide a PC for data acquisition and monitoring for high school students.	\$ 597,868	\$ -	\$ -
34	RN	Gov	Completed	Solar Trailer/Police Department PV	Installation of a 10 kW and a 50 kW PV system on rooftops of police stations.	\$ 268,660	\$ -	\$ -
35	EE	Gov	Completed	Water System Efficiency	Replace water system pumps and motors to high efficiency equipment.	\$ 717,895	\$ -	\$ -
36	EE	Res	Active	On-line Home Utility Checkup	Development of educational and interactive Internet program allowing customers to access energy efficiency and residential programs information.	\$ 303,539	\$ 62,215	\$ 10,002
37	RD	Gov	Completed	Anaheim Resort Transportation Network	Provide funds to demonstrate ten Electric Shuttles to serve the Anaheim Resort and Stadium areas.	\$ 2,238,992	\$ -	\$ -
38	EE	Gov	Completed	LED Green Signal Lights	Change out incandescent green signals and arrows to LED's.	\$ 543,171	\$ -	\$ -
39	RN	Gov	Completed	Deer Canyon PV	Design and build PV System in remote access park location.	\$ 46,799	\$ -	\$ -
40	RN	Gov	Active	New Construction PV Anaheim Hills Golf Course	Design and building of Integrated PV Systems.	\$ 43,507	\$ -	\$ -

Anaheim Public Utilities

	AB 1890 Cat.	Cust Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
41	RN	Non-Profit	Active	Sun Power for Schools Program	Voluntary customer contributions for purchase of PV systems for Anaheim schools. Power provided will be net metered to offset schools energy costs.	\$ 31,414	\$ 16,410	\$ 200,476
42	EE	Bus	Completed	Manufacturing Technologies	Promotion of manufacturing technologies that improve large equipment efficiencies such as plastic injection molding equipment from hydraulic to electric servo motors.	\$ 410,536	\$ 30,550	\$ -
43	EE	Bus	Active	Refrigeration and HVAC Services- Small and Medium Businesses	Offers a no cost or low cost annual "tune up" of customer's commercial refrigeration and HVAC equipment. A pre-qualified refrigeration contractor performs an inspection, minor repair and offers recommendations to the customer on how to improve the operating efficiency of the equipment.	\$ 129,343	\$ 304,105	\$ 384,638
44	LI	Res	Active	Neighborhood Comprehensive Revitalization	Provides funds to Housing Department to encourage builders/developers to rehabilitate existing low-income neighborhoods' single and multi-family structures by exceeding CA Title 24 building code.	\$ 1,416,005	\$ -	\$ 160,000
45	RN	Bus / Res	Active	Green Power for the Grid	Voluntary customer contributions for purchase of green power for Anaheim's electric resource portfolio.	\$ 605,649	\$ 16,410	\$ 5,728
46	RN	Bus / Res	Active	Renewable Portfolio Standard Power Purchases	Renewable Power purchases of renewable power resources to meet RPS mandate.	\$ 1,659,741	\$ 221,175	\$ 1,302,472
47	RN	Bus / Res	Active	Renewable Portfolio Standard Set-aside	Renewable Power set-aside for future purchase of renewable power resources to meet RPS mandate.	\$ -	\$ 1,101,074	\$ -
48	RN	Gov	Active	City Facilities BIPV	Install PV systems on City facilities at community centers, libraries, or other facilities.	\$ 26,107	\$ -	\$ -

Anaheim Public Utilities

	AB 1890 Cat.	Cust Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
49	EE	Bus	Completed	E-Source Customer Connections	Integrate into our website E-Source energy equipment information including installation tips and links to vendors/manufacturers.	\$ 59,291	\$ -	\$ -
50	RN	Gov	Completed	Solar Thermal Water Heating	Convert Pearson Park pool to solar water heating.	\$ 3,422	\$ -	\$ -
51	EE	Gov	Completed	Pedestrian Walk Sign LEDs	Change out walk/don't walk pedestrian signs to LED lights. Retrofit current lights from 70 watt incandescent to 9 watt LED.	\$ 427,154	\$ 102,601	\$ -
52	RD	Gov	Active	Microturbine Generator Project	Purchase and install 3 microturbines for utility interconnection and facility backup power.	\$ 476,542	\$ 32,140	\$ 58,659
53	RD	Bus	Completed	Electric Service Vehicle Incentive	Provide financial incentive to business for purchasing electric service vehicles.	\$ 70,385	\$ 8,294	\$ -
54	RD	Bus	Active	Advanced Metering Services (AMS) - New Applications	Implement additional functions such as power quality monitoring, submetering and outage notification to AMR system.	\$ 302,608	\$ 4,685	\$ -
55	EE	Bus	Active-New Budget	Energy Efficiency Education Seminars	Topics will include lighting, motor efficiency, compressed air technologies, variable speed drives and energy efficiency measures.	\$ 3,790	\$ -	\$ -
56	RN	Non-Profit	Completed	Renewables/ Alternate Fuels Transp. Curriculum	High School Transportation Curriculum for Renewables and Alternative Fuels opportunities.	\$ 8,043	\$ -	\$ -

Anaheim Public Utilities

	AB 1890 Cat.	Cust Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
57	RD	Gov	Com- pleted	Enterprise Information Server Package	Use browser access to SCADA historical & real time data and to evaluate and demonstrate equipment and technologies that will allow system operators to remotely control and receive status from the field devices.	\$ 347,816	\$ -	\$ -
58	EE	Bus	Com- pleted	California Manufacturing Technology Center (Manufacturing Excellence)	Provides energy efficiency seminars and on-site technical services to encourage investment in energy efficiency improvements; increase awareness of efficient practices/technologies.	\$ 23,317	\$ -	\$ -
59	RN	Gov	Com- pleted	Photovoltaic Golf Course Lighting	Provide funding to add photo voltaic light fixtures in golf course parking lots where no lighting exists.	\$ 110,807	\$ -	\$ -
60	EE	Gov	Com- pleted	Parks Efficient Lighting	Purchase a central controller that will turn off and on the ballpark lights. The City has 32 parks, with separate controllers located at each site. A central controller will reduce the time lights are on and save in staff time.	\$ 96,630	\$ -	\$ -
61	EE	Res	Com- pleted	Community Centers Energy Education	Offered bilingual classes at neighborhood and senior centers on how to reduce energy bills and increase public safety around electrical power lines.	\$ 38,918	\$ -	\$ -
62	EE	Res	Com- pleted	Neighborhood Efficient Lighting Sales	Provided funds for a home lighting audit to replace incandescent bulbs with compact fluorescent lights. Mobile lighting truck was located at community centers to sell energy efficient CFLs.	\$ 20,815	\$ -	\$ -
63	RD	Gov	Active	Westport Generator Project	Design and install 1.5 MW generator for utility interconnection and facility backup power. Generator uses natural gas injected into diesel engine.	\$ 884,863	\$ 331,455	\$ 120,260
64	RN	Res	Active	Residential PV Buydown	Provides incentives for residential customers to purchase and install PV systems.	\$ 389,548	\$ 268,216	\$ 166,355

Anaheim Public Utilities

	AB 1890 Cat.	Cust Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
65	RN	Bus	Active	Commercial PV Buydown	Provides incentives for business customers to purchase and install PV systems.	\$ 114,389	\$ 27,771	\$ 53,772
66	RN	Gov	Active	DG Maintenance	Ongoing maintenance for City PV systems and distributed generation (DG) systems.	\$ 8,615	\$ 14,715	\$ -
67	LI	Res	Active	Income Qualified Assistance	One-time emergency electric utility bill assistance for income-qualified customers.	\$ 116,859	\$ 31,944	\$ 51,959
68	RD	Gov	Active	Commercial Fuel Cell Project	Design and installation of a 200 kW phosphoric acid fuel cell at police station for power reliability and technology demonstration.	\$ 697	\$ 935,903	\$ 304,008
69	EE	Gov	Active	LED Yellow Signal Replacements	Change out incandescent yellow signals to LED's.	\$ -	\$ 48,337	\$ 50,000
70	EE	Non-Profit	Active	Tiger Woods Learning Center	Energy Efficient measures, PV panels and high efficiency construction.	\$ -	\$ -	\$ 895,925
71	RN	Gov	Com- pleted	PV Flashing Crosswalk Warning Signals	Install PV panels onto crosswalk warning signals.	\$ 26,628	\$ -	\$ -
72	RN	Gov	Com- pleted	Hermosa Village Community Center PV	Installation of 4.1 kW PV system at Hermosa Village Community Center. The System utilizes amorphous thin-film roofing shingles integrated into conventional tar shingles. The project includes a solar thermal heating system.	\$ 130,781	\$ -	\$ -

Anaheim Public Utilities

	AB 1890 Cat.	Cust Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
73	EE	Gov	Active	Community Shade Parkway Trees	This program is expected to plant 600 trees per year in City parkways located in residential neighborhoods.	\$ 103,378	\$ 92,925	\$ 50,000
74	EE	Gov	Active	Corridor Beautification Median Trees	This program is expected to subsidize the refurbishment of corridor median islands.	\$ 74,698	\$ 122,952	\$ 2,000,000
75	RN	Gov	Active	Energy Generation Field	Installation of large PV arrays in city-owned open space to demonstrate PV technology, supply power to the grid and provide a soccer field for the youth.	\$ 46,491	\$ 441,431	\$ 658,349
76	RN	Non-Profit	Active	Harmony Garden	A student/school district/utility partnership to create student conceptually designed gardens at high schools incorporating water and solar efficient technologies.	\$ 5,949	\$ 2,605	\$ 12,625
77	EE	Res	Completed	Torchiere Lamp Exchange	Weekend event to recycle halogen torchieres and provide incentive coupons for customers to redeem towards fluorescent fixtures.	\$ 22,118	\$ -	\$ -
78	EE	Gov	Completed Loan Repay	City Facilities Financing Projects	Funding mechanism to install energy efficient equipment at Convention Center Arena and other city facilities.	\$ 1,699,120	\$ (140,000)	\$ -
79	RN	Gov	Active	PV Carport Project- Fire Stations	Install PV panels on Fire Station carports to provide power to the grid.	\$ 2,733	\$ 32,407	\$ 144,398
80	EE	Res	Completed	It Pays to Save	Customers who reduce electric use by 20% over previous year receive an incentive of \$10 per billing period for the four peak summer months of June to September, 2001.	\$ 58,163	\$ -	\$ -

Anaheim Public Utilities							
AB 1890 Cat.	Cust Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
81	Res / Bus	Completed	SB5X State Energy Efficiency Grant	A state grant for the reduction of peak power over 4,000 kW. The funds were applied to residential and commercial programs in the areas of LED exit signs, Lighting Incentives, Energy Efficiency Incentives, Energy Sale for New Construction, Home Utility Check-Up, and Home Appliance Incentives.	\$ 2,395,619	\$ -	\$ -
XX			Salary & Administration*	Administration and Implementation of Anaheim Advantage Services.	\$ 1,194,680	\$ 242,760	\$ 230,195
TOTALS					\$ 36,395,672	\$ 7,862,541	\$ 9,517,458

*Administration Costs are comprised of:

1. Employee Salaries attributed to Administration (approximately 25% per annum)
2. Specific Administration costs assigned by work order to public benefit programs.

**AZUSA POWER AND LIGHT
PUBLIC BENEFIT PROGRAMS
GOALS AND OBJECTIVES**

1. Provide Public Benefit programs to all customers of Light & Water and create added value to the community by meeting all applicable legal requirements, as specified in AB 1890, effective January 1, 1998.
2. Work with new and existing customers to meet future energy load growth through energy efficiency to lower energy use during peak hours.
3. Look for opportunities to provide revitalization and improvements to achieve optimal energy efficiency at City facilities and help implement new energy-related technologies.
4. Provide energy conservation information to the Azusa community of businesses residents, and children so they can all promote conservation in all facets of their lives.
5. Support efforts to reduce toxic emissions through increased use of electric and/or alternative fuel vehicles and electro-technologies.
6. Reward businesses and residents for replacing inefficient equipment with more energy efficient.
7. Hold periodic customer forums and surveys to strengthen partnerships and relationships while determining their energy needs and how we can combine them with ours.

**AZUSA LIGHT & WATER
PUBLIC BENEFIT PROGRAM
REVENUE AND EXPENDITURE SUMMARY**

FISCAL YEAR	PUBLIC BENEFIT PROGRAM REVENUE	PUBLIC BENEFIT PROGRAM FUNDS EXPENDED/ BUDGETED	CUMULATIVE PB FUND REVENUES LESS EXPENDED/ BUDGETED
FY 97-98	260,924	-	260,924
FY 98-99	600,531	2,642	858,813
FY 99-00	624,819	137,739	1,345,893
FY 00-01	624,982	1,103,887	866,988
FY 01-02	735,274 **	1,048,408	553,854
FY 02-03	612,198	602,538	563,514
FY 03-04	658,728	705,278	516,964
Proj. FY 04-05	650,619	650,019	517,564
TOTAL	4,768,075	4,250,511	517,564

** Includes \$145,600 received in SB 5X funding.

AZUSA LIGHT & WATER

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actuals Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
	N/A	N/A	Program Administration	Provides administrative support for all PBC programs.	\$ 999,086	\$ 100,115	\$ 120,219
1	BUS	Active	Commercial & Industrial Energy Partnership	Provides facility audits, data analysis, and project recommendations for energy efficiency improvements for customers at no cost. Provides additional incentives to install the recommended solutions. Maximum customer incentive \$10,000 or 50% of Project costs.	\$ 1,055,394	\$ 208,819	\$ 175,000
2	BUS	Active	Non-Residential New Business Program	Rebates for new energy efficient fixtures and equipment in new commercial/industrial buildings.	\$ 7,826	\$ 1,840	\$ 4,000
2	RES	Active	Home Energy Audits	Program provides home energy audits with energy saving tips and a complimentary compact fluorescent light bulb.	\$ -	\$ -	\$ 17,000
3	GOV	Active	LED Traffic Lights	Program to replace current high energy street lights for lower energy usage LED.	\$ 10,000	\$ -	\$ -
4	RES	Active	CFL Giveaway	Program provides a complimentary compact fluorescent light bulb to residential customers so they can try them and discover the brightness.	\$ 22,392	\$ 12,392	\$ -
5	RES	Active	Weatherization Rebate Program	Program provides cash rebates to residential customers purchasing and installing weatherization measures.	\$ 10,384	\$ 4,111	\$ 8,200
6	RES	Active	Refrigerator Rebate Program	Program provides cash rebates to residential customers purchasing high energy efficient refrigerators.	\$ 22,625	\$ 10,000	\$ 10,500
7	RES	Active	Summer 2001 Conservation Program	A series of informational pamphlets, brochures, and events to encourage energy savings by residents.	\$ -	\$ -	\$ -
8	GOV	Active	Energy Educational Partnership	This program will partner with Azusa USD to develop and implement an ongoing energy and environmental curriculum.	\$ 132,299	\$ 46,219	\$ 46,000
9	RES	Active	Air Conditioning Rebate Program	Program provides cash rebates to residential customers purchasing high energy efficient replacement refrigerators.	\$ 20,295	\$ 9,300	\$ 9,900
10	GOV	Active	Municipal Facilities Energy Upgrade	This program provides the City's municipal facilities energy efficient equipment and identifies other retrofits that would promote energy conservation.	\$ 375,723	\$ 181,141	\$ 150,400
11	LI & EE	Active	City Wide Shade Tree	Partnership program with Parks and recs. to plant trees in primarily low-income neighborhoods throughout Azusa with the goal of reducing the urban heat island effect corresponding household energy consumption.	\$ 202,098	\$ 57,355	\$ 26,500
12	LI & EE	Active	Residential Low Income	Program provides bill payment assistance for low-income customers experiencing a temporary hardship.	\$ 32,703	\$ 12,986	\$ 15,000
13	RD	Active	Hybrid vehicles	Program provides for the purchase of two hybrid vehicles for City use and to demonstrate to Light & Water customers.	\$ 46,129	\$ -	\$ -
14	RD	Active	Commercial & Industrial Energy Grant Partnership	Special grant project.	\$ -	\$ -	\$ -

AZUSA LIGHT & WATER

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actuals Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
15	RD	Active	SCPPA Joint R & D	Provide funding to qualified R & D projects through a joint funding program among the SCPPA members.	\$ -	\$ -	\$ 6,300
15			RPS		\$ 61,000	\$ 61,000	\$ 60,000
TOTAL					\$ 2,997,954	\$ 705,278	\$ 649,019

Note: Administration includes one full-time coordinated and associated overhead.

CITY OF BANNING
PUBLIC BENEFIT PROGRAMS
GOALS AND OBJECTIVES

The City of Banning Electric Utility has developed and implemented five residential and two commercial programs. More programs will be added on an ongoing basis for all customers of various classes.

1. Air conditioning rebate for installation of new energy efficient units - (Residential / Business)

2. Energy Star appliance rebate - (Residential / Business)

3. Refrigerator purchase rebate for replacement with energy efficient unit - (Residential)

4. Refrigerator / Freezer recycling incentive - (Residential)

5. Low Income Assistance - (Residential)

**CITY OF BANNING
PUBLIC BENEFIT PROGRAM
REVENUE AND EXPENDITURE SUMMARY***

FISCAL YEAR	PUBLIC BENEFIT PROGRAM REVENUE	PUBLIC BENEFIT PROGRAM FUNDS EXPENDED/ BUDGETED	CUMULATIVE PB FUND REVENUES LESS EXPENDED/ BUDGETED
FY 97-98	\$ 95,366	\$ -	\$ 95,366
FY 98-99	\$ 394,718	\$ -	\$ 490,084
FY 99-00	\$ 420,461	\$ -	\$ 910,545
FY 00-01	\$ 430,114	\$ -	\$ 1,340,659
FY 01-02	\$ 393,306	\$ 163,624	\$ 1,570,341
FY 02-03	\$ 457,327	\$ 141,592	\$ 1,886,076
FY 03-04	\$ 491,808	\$ 75,965	\$ 2,301,919
Proj. FY 04-05	\$ 500,000	\$ 416,000	\$ 2,385,919
<u>TOTAL</u>	<u>\$ 3,183,100</u>	<u>\$ 797,181</u>	<u>\$ 2,385,919</u>

*The City of Banning Electric Utility did not assess any Public Benefit charge to its customers until October 2001. The City Council approved the Public Benefit charge effective October 1, 2001, and has set aside approximately \$1,500,000 for Public Benefit programs, based on metered sales from April 1998 through September 2001 per AB1890 guidelines.

CITY OF BANNING

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actuals Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
	N/A	N/A	Program Administration	Provides administrative support for all PBC programs.	\$ 125,807	\$ 28,564	\$ 59,000
1	Res	Active	A/C Rebate	Provides incentives for installing high efficiency A/C	\$ 4,935	\$ 10,800	\$ 10,000
2	Com	Active	A/C Rebate	Provides incentives for installing high efficiency A/C	\$ -	\$ -	\$ 10,000
3	Res	Active	Energy Star Rebate	Provides incentives for the purchase of new high efficiency Energy Star rated appliances.	\$ -	\$ -	\$ 10,000
4	Com	Active	Energy Star Rebate	Provides incentives for the purchase of new high efficiency Energy Star rated appliances.	\$ -	\$ -	\$ 10,000
5	Res	Active	Refrigerator Purchase Rebate	Provides incentives for the purchase of new high efficiency refrigerators.	\$ 108,800	\$ 13,100	\$ 30,000
6	Res	Active	Refrigerator Recycling Incentive	Provides incentives for recycling of old inefficient refrigerators.	\$ 8,647	\$ 2,530	\$ 10,000
7	Com	Active	Retrofitting Equipment	Provides lighting and air conditioning upgrades.	\$ -	\$ -	\$ 58,500
	Com	Active	Retrofit Public Facilities	Provides incentives for lighting & A/C upgrades	\$ -	\$ -	\$ 30,000
8	Res	Active	Marketing of Conservation	Provides for energy efficient lightbulb give-away and conservation audits.	\$ 19,000	\$ 15,000	\$ 40,000
9	Com	Active	Solar TOU Assistance	Provides conversion to time of use metering (TOU) for sites with solar generation installed.	\$ -	\$ -	\$ 58,500
10	Res	Active	Low-Income Assistance	Provides assistance to qualifying low-income households with a 10% discount toward their electric bill.	\$ 38,027	\$ 5,971	\$ 90,000
TOTAL					\$ 305,216	\$ 75,965	\$ 416,000

CITY OF BURBANK
PUBLIC BENEFIT PROGRAMS
GOALS AND OBJECTIVES

Beyond meeting legal requirements as specified in Assembly Bill 1890, the City of Burbank has the following guiding principles for the development, administration, and assessment of our Public Benefits programs:

1. To provide all customer segments – residential, low-income residential, the Burbank Unified School District, and commercial and industrial customers -- with meaningful Public Benefits programs.
2. To champion energy efficiency programs and projects within the City of Burbank, both at city facilities and customer facilities.
3. To meet Burbank's Renewable Portfolio Standard goal of procurement of electricity from eligible renewable resources until a target portfolio level of 20% is reached by 2017. In working toward this goal, Burbank will not materially increase system-wide rates or fund renewable energy subsidies at the expense of conservation programs.
4. To constantly review our Public Benefits programs and projects, ensuring a complement of offerings that meet the needs of our community.

CITY OF BURBANK
BURBANK WATER AND POWER*
PUBLIC BENEFIT PROGRAM
REVENUE AND EXPENDITURE SUMMARY

FISCAL YEAR	PUBLIC BENEFITS FUNDS (1)	PUBLIC BENEFIT FUNDS EXPENDED/ BUDGETED (2)	CUMULATIVE PB FUNDS LESS EXPENDED/ BUDGETED
FY 97-98	\$ 858,093	\$ 737,002	\$ 121,091
FY 98-99	\$ 1,937,353	\$ 1,204,407	\$ 854,037
FY 99-00	\$ 2,055,480	\$ 1,183,393	\$ 1,726,124
FY 00-01	\$ 2,077,861	\$ 2,090,611	\$ 1,713,374
FY 01-02	\$ 3,863,032	\$ 5,452,927	\$ 123,479
FY 02-03	\$ 2,511,472	\$ 2,023,815	\$ 611,136
FY 03-04	\$ 2,590,582	\$ 1,897,337	\$ 1,304,381
Proj. FY 04-05	<u>\$ 2,590,000</u>	<u>\$ 3,217,000</u>	<u>\$ 677,381</u>
<u>TOTAL</u>	<u>\$ 18,483,873</u>	<u>\$ 17,806,492</u>	<u>\$ 677,381</u>

* The City of Burbank divides its Public Benefits spending obligation between the Utility (1.85%) and the General Fund (1.00%). This spreadsheet refers solely to Burbank Water and Power.

**CITY OF BURBANK
GENERAL FUND*
PUBLIC BENEFIT PROGRAM
REVENUE AND EXPENDITURE SUMMARY**

<u>FISCAL YEAR</u>	<u>PUBLIC BENEFITS FUNDS</u>	<u>PUBLIC BENEFIT FUNDS EXPENDED/ BUDGETED</u>	<u>CUMULATIVE PB FUNDS LESS EXPENDED/ BUDGETED</u>
FY 97-98	\$ 463,834	\$ 412,884	\$ 50,950
FY 98-99	\$ 1,047,218	\$ 411,363	\$ 686,805
FY 99-00	\$ 1,111,070	\$ 849,451	\$ 948,424
FY 00-01	\$ 1,123,168	\$ 805,287	\$ 1,266,305
FY 01-02	\$ 1,305,733	\$ 265,398	\$ 2,306,640
FY 02-03	\$ 1,327,055	\$ 608,844	\$ 3,024,851
FY 03-04	\$ 1,400,315	\$ 674,524	\$ 3,750,642
Proj. FY 04-05	<u>\$ 1,400,000</u>	<u>\$ 225,495</u>	<u>\$ 4,925,147</u>
<u>TOTAL</u>	<u>\$ 9,178,393</u>	<u>\$ 4,253,246</u>	<u>\$ 4,925,147</u>

* The City of Burbank divides its Public Benefits spending obligation between the Utility (1.85%) and the General Fund (1.00%). This spreadsheet refers solely to Burbank's General Fund.

BURBANK WATER AND POWER

	AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 1/1/98 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
1	Admin	All	On-going costs	Program Administration (1)	Provides administrative support for all PBC programs.	\$ 1,524,084	\$239,655	\$218,460
2	EE	RES	Active	Home Rewards Program	Residential appliance rebate program for customers who purchase Energy Star clothes washers, refrigerators, dishwashers, and room air conditioners; and resource efficient central air conditioners, whole house fans, pool pumps, solar attic fans, and Low-E windows.	\$ 892,074	\$370,554	\$360,000
3	EE	RES	Closed	Conservation Services	Conservation Services provides a number of activities, including "Speaker's Bureau," which is a school curriculum enhancement program focusing on both electric and water conservation and education. Additionally, Conservation Services provides a wide variety of consumer material on resource efficiency.	\$ 411,539	\$0	\$0
4	EE	RES	Closed	"Lights On" Patio Porch Light Program	This program offered \$20 rebates to Burbank's residential customers for the purchase of screw-in fluorescent patio lights.	\$ 20,000	\$0	\$0
5	EE	GOV	Active	BWP Retrofit	By retrofitting BWP facilities, BWP will demonstrate the benefits of efficient lighting and air conditioning.	\$ 1,039,772	\$0	\$325,000
6	EE	GOV	Closed	City Facilities 2001 7% Energy Reduction Goal	At the request of Governor Davis, the City of Burbank committed to reducing energy use in City facilities by at least 7% compared to 2000. The City took on this challenge and far exceeded the goal. In the period of March through October 2001, the City of Burbank reduced electricity use in City facilities by 12%.	\$ 36,504	\$0	\$0
7	EE	RES	Active	Splash Into Savings	Splash Into Savings is an optional peak reduction program for Burbank's pool owners. Pool owning residents who sign up for this program agree to operate their pool pumps during the off-peak hours of 10:00 p.m. to noon only. In exchange for this commitment, BWP will provide customers with a \$5 monthly billing credit. The program runs throughout the year.	\$ 95,237	\$48,012	\$50,000

BURBANK WATER AND POWER

	AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 1/1/98 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
8	EE	RES	Closed	CFL Giveaway Program	In September 2001, BWP sent every Burbank household an eye-catching package containing two compact fluorescent lights (CFLs) and a variety of energy-saving information. Residents were asked to replace incandescent lights with the CFLs for significant energy savings. The program was extremely successful, both in terms of energy savings and customer reaction.	\$ 476,852	\$0	\$0
9	EE	RES	Active	"Made in the Shade" Residential Shade Tree Program	BWP introduced "Made in the Shade," a free shade tree program for Burbank residents, in March 2003. Through Made in the Shade, residents can receive up to three trees. The trees will provide shading to the home to reduce air conditioning use for decades to come.	\$ 124,949	\$141,732	\$160,000
10	EE	GOV	Closed	LED Traffic Light Replacement Program	Burbank's Public Works Department has been changing out red incandescent traffic lights with Light Emitting Diode (LED) technology. During the 2002, Public Works will replace the City's green lights and arrow signals with LEDs for even greater energy savings. BWP is supporting this effort with \$300,000 in SB5X funds.	\$ 300,000	\$0	\$0
11	EE	RES	Active	Torchiere Exchange Programs	Since 2002, BWP has run annual torchiere exchange programs where Burbank residents exchange halogen torchiere floor lamps for cool burning and energy efficient fluorescent floor lamps. In 2002, over 1,100 fluorescent floor lamps were exchanged for the inefficient halogen lamps and environmentally recycled. In May 2003, over 700 fluorescent floor lamps were distributed. In 2004, 744 lamps were exchanged.	\$ 91,973	\$37,595	\$45,000
12	EE	BUS	Closed	Technical Seminars	BWP has hosted technical seminars for business customers who want to learn about specific areas related to energy.	\$ 73,356	\$0	\$0
13	EE	EDU	Closed	BUSD Conservation Incentives	This program for Burbank's School District provided for annual awards of \$100,000 for efficiency upgrades conducted at the District's campuses. The program ran 1998 through 2002.	\$ 500,000	\$0	\$0

BURBANK WATER AND POWER

	AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 1/1/98 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
14	EE	ALL	Closed	5/30 Summer Bonus Plan	BWP offered this special program to residential and business customers who reduced their summer 2001 energy use by at least 5% compared to summer 2000. For every kilowatt-hour reduced beyond this 5% threshold, BWP credited our customers three cents per kilowatt-hour on their utility bill.	\$ 673,465	\$0	\$0
15	EE	BUS	Closed	Interval Data Meter Program	AB29X funds from the California Energy Commission were used to purchase and install 25 time of use meters at high energy-using customer facilities.	\$ 31,000	\$0	\$0
16	EE	BUS	Closed	"Negawatts" project evaluation	Consulting fees for Planergy's services in meeting and discussing a potential BWP "Negawatts" program where businesses would be paid for shedding load when called upon to do so.	\$ 3,025	\$0	\$0
17	EE	ALL	Closed	"Use Energy Wisely" signage campaign	BWP created 30 "Use Energy Wisely" display signs for the City's fleet of refuse trucks. These colorful signs have run on all City refuse trucks during summer months since 2002.	\$ 7,415	\$0	\$0
18	EE	BUS	Active	Small Commercial Audit Program	BWP's "Business Bucks" Program began May 2004. Businesses in Burbank can receive free facility energy audits and up to \$1,000 in free energy-efficient upgrades.	\$ -	\$30,414	\$350,000
19	EE	ALL	Active	Efficiency Program Information	BWP prepares and disseminates a variety of customer information vehicles on the Public Benefits programs as well as for general energy conservation and efficiency education. These vehicles include newsletters, brochures, and print advertisements.	\$ 69,155	\$40,000	\$28,000
20	EE	BUS	Active	Energy Solutions Program: Business Rebates	Energy Solutions provides rebates to business customers for energy-efficiency retrofits. BWP will rebate 25% of total costs on approved efficiency projects, with a maximum annual customer rebate amount of \$10,000 for most business. Energy Solutions also assists the installation of solar photovoltaic projects with \$3/watt rebates, maxing out at 3 kilowatt projects.	\$ 1,454,191	\$275,183	\$450,000

BURBANK WATER AND POWER

	AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 1/1/98 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
21	EE	BUS	Closed	Time of Use Electrical Contract	Special Incentive to Warner Bros. Studios under Public Benefits terms of 2000 Time of Use Contract. Reimbursement for energy-efficient upgrades conducted at the studio lot issued March 29, 2001.	\$ 142,149	\$0	\$0
22	EE	RES	Closed	CFL Coupon Program	The February 2003 utility bill included a \$3-off coupon for the purchase of any Energy Star-rated compact fluorescent light purchased in one of three Burbank retail locations.	\$ 3,656	\$0	\$0
23	EE	RES	Closed	CFL Giveaways	At the June 2003 Grand Opening of a new AMC theater complex, BWP gave away CFLs.	\$ 3,296	\$0	\$0
23	EE	EDU	Active	CLFs to the School District	BWP donated 9,000 compact fluorescent lights to the Burbank Unified School District during FY 2003-04. The school sites will sell the CFLs for \$3 each or 2 for \$5 in order to raise funds for various school programs.	\$0	\$21,685	\$25,000
24	EE	RES	Active	Home Energy Analyzer	In December 2004, BWP introduced an on-line energy tool for Burbank residents. The Home Energy Analyzer will help residents understand where energy is used in their homes and how to conserve.	\$0	\$22,780	\$17,000
25	EE	GOV	Closed	City's "Power Down" Program	A summer campaign was run during FY 2003-04 to educate City employees and residents on how to conserve energy.	\$0	\$3,645	\$0
26	EE	RES	Active	Heat Pump Display Unit	BWP intends to install a heat pump display unit in our lobby to showcase how the HVAC unit in the building works.	\$0	\$0	\$5,000

BURBANK WATER AND POWER

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 1/1/98 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
27	EE	Active	Commercial Shade Tree Program	During FY2004-05, BWP will introduce a commercial shade tree program.	\$0	\$0	\$75,000
28	EE	Active	Business Green Tickets Program	During FY2004-05, BWP will introduce a green tickets program for Burbank businesses.	\$0	\$0	\$2,500
29	LI	Active	Lifeline Program	Lifeline rate assistance is provided for approximately 2,400 low-income seniors or low-income disabled Burbank residents. The Lifeline Program offers reduced rates for electricity and exempts customers from payment of the Utility User Tax and the monthly utility service charge.	\$ 2,973,389	\$654,818	\$690,000
30	LI	Closed	Project Share Transfer	Provided \$5,000 in financial aid to "Project Share" in FY 2003-04. Project Share is an assistance program for Burbank residents experiencing a temporary financial hardship. The Burbank Temporary Aid Center pre-certifies all recipients of Project Share funds.	\$0	\$5,000	\$0
31	RD	Closed	Electric Vehicle Support Programs	This program supports the rental of electric vehicles at Budget Rent-A-Car at the Burbank Glendale Pasadena Airport by providing up to \$25,000 for three years. These funds will be used to support EV leases and to install necessary charging equipment. Additionally, this program funds the installation of EV chargers at non-Airport locations in Burbank and maintains the City's "EV Forum" website.	\$ 70,389	\$0	\$0

BURBANK WATER AND POWER

	AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 1/1/98 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
32	RD	GOV	Closed	McCambridge Park Pool Solar Water Heating Project	BWP installed a solar water heating project at the McCambridge Park pool, an Olympic sized pool used by Burbank's High Schools swim teams and for various community programs.	\$ 102,268	\$0	\$0
33	RD	GOV	Closed	Electric Police Bikes	In early 2001, BWP purchased two electric propulsion Police bikes for the City's Police Department. The Police E-Bikes, built by E.V.Global Motors Company, will be used as an innovative crime prevention tool.	\$ 3,990	\$0	\$0
34	RD	GOV	Closed	Electric Busses: Charging	The City of Burbank had electric busses in service for the community from January 1997 through June 2003. Burbank Water and Power paid the charging costs during the period of January 1998 to June 2002.	\$ 66,309	\$0	\$0
35	RD	GOV	Active	SCPPA Innovative Electric Technology Project	During FY 2004-05, the SCPPA members will work together in selecting and funding an innovative electric technology project.	\$0	\$0	\$13,000
36	RN	GOV	Closed	Landfill Microturbine Generation Project	Prior to summer 2001, the naturally occurring methane gas generated at the Burbank landfill was flared. The 2001 Landfill Microturbine project harnesses the landfill gas for productive use. BWP became the first city in the United States to install and operate a commercial Capstone landfill generation system. The ten microturbines produce 300 kilowatts of energy that is sent out to Burbank's grid.	\$ 1,116,883	\$0	\$0

BURBANK WATER AND POWER

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 1/1/98 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
37	RN RES	Active	Clean Green Support	Burbank's residential customers can support green energy production through Clean Green Support. BWP will purchase Green Tickets on behalf of customers who sign up for this program. Green Tickets represent the additional cost of producing green energy.	\$ 46,127	\$0	\$2,500
38	RN ALL	Active	Solar Photovoltaic Support and Education	BWP will support our customer's photovoltaic installations with rebates of \$3/watt on projects up to two kilowatts in size (residents) or up to three kilowatts (businesses). Beginning in FY2003-04, BWP will offer solar education in Burbank's elementary schools.	\$ 20,851	\$6,264	\$25,000
39	RN ALL	Closed	Green Power Purchase	1998 purchase of green power.	\$ 132,257	\$0	\$0
40	RN GOV	Closed	Hydro Generators at the Valley Pumping Plant	In July 2002, BWP flipped the switch on two generators at the Valley Pumping Plant that are powered by water. BWP purchases water from the MWD which comes to the utility at a high pressure. BWP is now using that high-pressure water to run two turbine generators. Over 1 million kWh of electricity will be produced annually from these generators, requiring no fuel and producing no pollution.	\$ 186,000	\$0	\$0
41	RN GOV	Active	Renewable Energy	Above-market costs for renewable energy.	\$0	\$0	\$365,540
42	RN EDU	Active	Green Power Hero Program	During FY 2004-05, BWP will introduce a "Green Power Hero" program to the Burbank Unified School District. The Program will provide education on renewable energy.	\$0	\$0	\$10,000
TOTAL					\$ 12,692,155	\$ 1,897,337	\$3,217,000

(1) Administrative costs include salaries, training costs, and overhead costs.

CITY OF BURBANK GENERAL FUND

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 11/1/98 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
1	Admin	On-going costs	Program Administration (1)	Provides administrative support for all PBC programs.	\$103,000	\$10,000	\$10,000
2	EE	Active	Lighting and HVAC upgrades in City Facilities	The City of Burbank upgrades lighting and HVAC installations to higher energy standards on an annual basis. Lighting upgrade projects conducted include Burbank's Central Library, City Hall, Park, soccer fields, the Water Reclamation Plant, the Performing Arts Center.	\$1,079,164	\$149,693	\$30,000
3	EE	Closed	Natural Gas Utility User's Tax Overcollection	As a result of the spiraling costs of natural gas during the energy crisis of FY 00/01, the City of Burbank collected Natural Gas UUT funds in excess of what had been anticipated. A recommendation was made to allocate the funds to Burbank Water & Power to purchase CFL's for every Burbank resident.	\$537,746	\$0	\$0
4	EE	Closed	City Hall Annex Awnings	Provide shade to west side of City Hall Annex building.	\$14,241	\$0	\$0
5	EE	Closed	City Hall Annex Roof	Re-roof and externally seal City Hall Annex with cool roof coating.	\$2,277	\$0	\$0
6	EE	Closed	Electrical upgrade	FY 01/02 Citywide Electrical upgrades	\$50,486	\$0	\$0
7	EE	Closed	Skylight at Wells Fargo	Installation of a skylight at the Wells Fargo Building	\$1,042	\$0	\$0
8	EE	Closed	Lighting at the City Treasurer's Office	Upgrade lighting fixtures in the City Treasurer's office with energy efficient fixtures	\$3,197	\$0	\$0
9	EE	Closed	Skylight at the Recycle Center	Replace skylight at the Recycle Center	\$19,950	\$0	\$0
10	EE	On-going costs	Administration of the refrigerator rebate program	Picking up refrigerators that qualify for City's rebate program	\$9,627	\$5,471	\$5,500
11	EE	Closed	Cool roof at Outreach Ctr.	Install cool roof at Outreach Center	\$4,983	\$0	\$0

CITY OF BURBANK GENERAL FUND

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 11/1/98 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
12	GOV	Closed	BV Library	Multi-zone energy management system (\$115,200); reflective white cap roof system (\$47,000); occupancy sensors (\$15,000); dual pane glazing (\$85,000); interior shading (exterior perimeter windows)(\$11,000); related A-E services for above at 8.5% (\$23,200)	\$296,400	\$0	\$0
13	GOV	Closed	Animal Shelter cool roofing installation	Installation of partial cool roofing (approximately 2,000 square feet) at Burbank's Animal Shelter facility during FY 2003-04.	\$0	\$3,800	\$0
14	GOV	Closed	LEED Certification Planning Costs	The City of Burbank is building two City facilities to LEEDS standards. The design costs for LEEDS certification for the Robert Ovrom Park total \$32,000; design costs for the DCSB building are \$133,000. Design costs were incurred in FY 2003-04.	\$0	\$165,000	\$0
15	Gov	Active	LED Traffic Light Replacement Program	The City of Burbank has replaced the red, green and arrow lights incandescent traffic lights with LED traffic lights.	\$314,215	\$77,000	\$77,000
16	ALL	Active	Electric Vehicles & Charging Stations	Burbank has purchased several Electric Vehicles for its fleet and has installed charging stations in a variety of prime locations. On-going maintenance and repair costs.	\$273,685	\$3,806	\$1,500
17	GOV	Closed	Electric Busses: O&M Costs	The City of Burbank has several electric busses used to provide transportation to Burbank residents.	\$127,387	\$0	\$0
18	GOV	Closed	PW Green Waste	PW Green Waste Contractor, Crown, was turning City's green waste to energy which translated into a 25% credit to the City.	\$105,000	\$0	\$0
19	GOV	Closed	Hybrid Vehicle	Purchase of Toyota Prius hybrid electric vehicle	\$21,923	\$0	\$0
20	GOV	Closed	TUFF-E electric cart	Electric cart for the landfill	\$19,580	\$0	\$0

CITY OF BURBANK GENERAL FUND

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 11/1/98 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
21	RDD ALL	Closed	Electric vehicle chargers	Inductive and conductive electric vehicle chargers for City/Private use.	\$29,332	\$0	\$0
22	RDD GOV	Active	Electric Vehicles (see note below)	Lease of 9 Toyota RAV-4 EV's; 3 leased in February 2002, 6 leased in April 2002 (3-year lease)	\$74,968	\$69,798	\$48,471
23	RDD GOV	Active	Golf Carts (see note below)	Lease of 80 golf carts for golf operations (9 year lease beginning in 1998 and ending in 2005)	\$247,632	\$45,024	\$45,024
24	RDD Gov	Closed	Hybrid Vehicle	Purchase of Honda hybrid vehicles	\$0	\$144,932	\$0
25	RN GOV	Active	Landfill Generation	As of summer 2001, Burbank's landfill has ten microturbines, each generating 30 kilowatts of renewable energy. Operating and maintenance costs are budgeted for FY 02/03 for this project.	\$17,389	\$0	\$8,000
TOTAL					\$3,353,224	\$674,524	\$225,495
Notes: Item 2 includes \$95,000 budgeted for FY 01/02. This amount is comprised of three anticipated expenditure areas: Council Chambers lighting restoration (\$65,000), skylights for the Recycling Center (\$20,000), and emergency exit lighting for various City facilities (\$10,000).							
Item 22, EV lease costs for FY2004-05 will be \$48,471. This will be final year of the lease.							
Item 23, Electric golf cart lease costs for FY2004-05 will be \$45,024. FY2005-06 lease costs will be \$22,512. This will be final year of the lease.							
(1) Administrative costs include salaries and overhead costs.							

CITY OF COLTON ELECTRIC DEPARTMENT
PUBLIC BENEFIT PROGRAMS
GOALS AND OBJECTIVES

1. Public benefit funds should be used to provide services proportionally to energy used and money put in to the public benefits funds.
2. Programs should be phased in for each customer class.
3. Customer education and communication program should be implemented first to help the customer understand more about energy use, and to determine the needs and concerns of the customer.
4. Audit and energy analysis programs designed to determine cost effective measures to improve energy efficiency and energy conservation or to utilize renewable energy should follow customer education and communication
5. Finally, programs to provide funds to incentivize the installation of measures identified in the audit programs that will improve customer energy efficiency, energy conservation, and renewable development should be developed and implemented.

**CITY OF COLTON ELECTRIC DEPARTMENT
PUBLIC BENEFIT PROGRAM
REVENUE AND EXPENDITURE SUMMARY**

<u>FISCAL YEAR</u>	<u>PUBLIC BENEFIT PROGRAM REVENUE</u>	<u>PUBLIC BENEFIT PROGRAM FUNDS</u>	<u>CUMULATIVE PB FUND REVENUES LESS EXPENDED/ BUDGETED</u>
FY 97-98	\$ 220,084	\$ -	\$ 220,084
FY 98-99	\$ 737,374	\$ 198,827	\$ 758,631
FY 99-00	\$ 891,672	\$ 417,463	\$ 1,232,840
FY 00-01	\$ 867,969	\$ 463,782	\$ 1,637,027
FY 01-02	\$ 878,118 **	\$ 508,481	\$ 1,602,477
FY 02-03	\$ 880,000	\$ 1,788,167	\$ 728,860
FY 03-04	<u>\$ 852,237</u>	<u>\$ 740,497</u>	<u>\$ 1,714,217</u>
APPROVED FY 04-05	\$ 870,000	\$ 831,302	\$ 767,558
Proj. FY 05-06			
<u>TOTAL</u>	<u>\$ 6,197,454</u>	<u>\$ 3,376,720</u>	\$ 3,588,292

** Includes \$179,200 received in SB 5X funding.

COLTON ELECTRIC UTILITY

	AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
	N/A	N/A	N/A	Program Administration	Provides administrative support for all PBC programs.	\$635,313	\$25,000	\$25,000
1	EE	BUS	Complete	Energy Partnership	Energy audits, analysis, recommendations and installations of efficiency measures for industrial customers	56,300	47,315	0
2	EE	BUS	Active	Commercial Lighting Rebate Program	Provides incentives for demand reduction for commercial customers to make lighting efficiency improvements	24,730	30,000	50,000
3	EE	BUS	Complete	Energy Efficiency Guides for Business	Provides low cost/no cost guides for saving energy dollars to commercial customers	11,807		5,000
4	RD	BUS	Active	Evaporative Precoolers Demand Reduction Demonstration	Pilot program to test the effectiveness of evaporative precoolers on commercial air and refrigeration systems.	0		10,000
5	RD	BUS	Complete	Energy Efficient Windows	Install and test the effectiveness of high performance windows	4,682		0
6	EE	GOV	Complete	City Lights	Improve lighting systems at city facilities	125,739		2,000
7	EE	GOV	Active	City Air Conditioning	Replace existing inefficient air conditioning systems with energy efficient equipment	92,134	2,994	100,000
8	EE	GOV	Complete	Electric Vehicle	Purchase, use, and evaluate electric vehicles	43,360	1,072	2,500
9	EE	GOV	Complete	Wind Generators	Purchase, used, and evaluate wind generators	55,000		0
10	RN	GOV	Complete	PV Carport and Electric Vehical Charging Station	Installed a 22 kw photovoltaic carport and charging station for electric vehicles	317,962		0
11	EE	RES	Active	Residential Energy Audits	Provides energy audits, analysis, and recommendations to reduce energy usage for residential customers with high bills	86,367	75,000	25,000
12	EE	RES	Active	Portable Evaporative Coolers	Will educate customers about the advantages of evaporative coolers, as well as work with suppliers to reduce costs. May provide rebates for low-income customers.	16,004	926	5,000
13	EE	RES	Complete	Residential Energy Savings Booklets	Provided guides to saving energy to all residential customers	14,822		0

COLTON ELECTRIC UTILITY

	AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
14	EE	RES	Future	CFL Promotion	Will increase customer awareness of CFL benefits, and provide access to lower cost CFLs through bulk purchases and rebates.send all residential customers CFL Lamps	24,732	53,100	5,000
15	EE	RES	Future	EE Marketing	Provide catalog, bill stuffers, in store promotions for CFLs, evaporative coolers, and other products.	3,439		0
16	EE	RES	Future	Tree Planting	Encourage tree planting in the community. Provide funds to parks department.	0	943	5,000
17	EE	RES	Complete	Education video	Produce videos to help customer conserve energy	4,192		0
18	EE	GOV	Complete	LED Traffic Signals	Replaced all traffic signal lights with LED lights throughout the City	246,092		0
19	EE	GOV	Complete	Sun shades-City Hall	Installed sun shades throughout City Hall	4,694		0
20	RN	GOV	Active	Landfill Gas	Purchase Electricity from a local landfill gas project		390,802	390,802
21	RN	GOV	Active	renewable training	Attend Powergen Renewable energy Conference and PV training		1,438	1,500
22	EE	GOV	Active	Smart Thermostats	Purchase and Install light controlled thermostats		1,076	1,000
23	EE	GOV	Active	advanced metering	Purchase Load Monitoring Equipment		16,450	10,000
24	EE	BUS	Active	Optimum Lighting Demo Program	Purchase Lighting Equipment for Demonstration to customers		496	500
25	EE	BUS/RES	Active	Energy Information	Produce and Send Energy Informalton to Customers		15,805	15,000
26	EE	BUS	Active	Business Audits	Provide Energy Audits to Commercial Customers		47,652	10,000
27	EE	BUS	Active	M-Power	Provide online Energy use and load profiles to largest customers		9,725	10,000
28	RN	GOV	complete	Waste Water Hydro	Investigate use of outflow water to generate electricity		12,781	
29	EE	GOV	Complete	Super Efficinet monitors	Purchase Flat Screen Computer monitors for entire electric department. Reduce energy use from 100 Watts to 25 Watts.		7,922	
30	EE	RES	Future	Air Conditioning Rebate Program	Provide residential customers with rebates for installing high efficiency Air Conditioners			25,000
31	RN	BUS/RES	Future	PV Incentive Program	Provide rebates for customers who install solar electric generation			100,000
32	LI	RES	Active	PBC Credit	Provides Credit for Public Benefits Charge to Low Income Customers			
33	LI	RES	Future	Low Income Fre Power	Provides Low Income Customers with a once a year credit for one month's Electricity cost.			
34	EE	BUS/RES	Future	Air Conditioning Tune-up Program	Pay Air conditioning companys to test air conditioners for efficient operation and provide service to improve operation.			25,000
TOTAL						\$1,767,369	\$740,497	\$823,302

GLENDALE WATER & POWER
PUBLIC BENEFIT PROGRAMS
GOALS AND OBJECTIVES

1. Work collaboratively with other City Departments, local schools and businesses, and residential customers to provide a variety of quality AB 1890 qualified and compliant programs that create value for the City of Glendale and Glendale Water & Power custom
2. As directed by City Council, ensure that program expenditures are equally distributed between programs targeting Glendale's three major customer groups-- government-schools, business, and residential.
3. Ensure the programs are properly communicated and that customers are made aware of how their Public Benefit Program dollars are being spent.
4. Improve the energy-efficiency of major City facilities for the benefit of all Glendale Water & Power customers.
5. Provide a variety of programs that will help residential and business customers conserve energy, and use energy more efficiently.
6. Develop ongoing partnerships with local schools and non-profit organizations to promote AB 1890 qualified programs and projects.
7. Monitor and evaluate program effectiveness to help ensure that programs meet expectations.
8. Utilize a balance of City Staff and Contractors to most cost-effectively carry out Glendale's programs, recognizing the skills required and the limited duration of the programs.

**GLENDALE WATER & POWER
PUBLIC BENEFIT PROGRAM
REVENUE AND EXPENDITURE SUMMARY**

FISCAL YEAR	PUBLIC BENEFIT PROGRAM REVENUE	PUBLIC BENEFIT PROGRAM FUNDS EXPENDED/ BUDGETED	CUMULATIVE PB FUND REVENUES LESS EXPENDED/ BUDGETED
FY 97-98	\$ 1,427,963	\$ 37,400	\$ 1,390,563
FY 98-99	\$ 3,448,349	\$ 135,000	\$ 4,703,912
FY 99-00	\$ 3,691,111	\$ 1,086,369	\$ 7,308,654
FY 00-01	\$ 3,859,590	\$ 2,075,391	\$ 9,092,853
FY 01-02 ¹	\$ 4,861,971	\$ 3,559,407	\$ 10,395,417
FY 02-03	\$ 3,457,365	\$ 5,212,863	\$ 8,639,919
FY 03-04	\$ 3,352,884	\$ 5,410,623	\$ 6,582,181
FY 04-05	\$ 3,500,000	\$ 6,310,000	\$ 3,772,181
FY 05-06	\$ 3,500,000	\$ 6,321,500	\$ 950,681
TOTAL	\$ 31,099,233	\$ 30,148,552	\$ 950,681

Approved
12-9-03

¹Includes \$1.1 million in California Energy Commission SB5X and LED Street Lamp funds.

GLENDALE WATER & POWER

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures (1) 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
N/A	N/A	N/A	Program Administration	Provides administrative support for all PBC programs.	\$ 1,078,420	\$ 395,293	\$ 450,000
1 EE	BUS	Active	Business Energy Solutions	Provides incentives for large business customers to obtain energy audits and implement recommended energy efficiency improvements.	\$ 1,236,881	\$ 192,252	\$ 300,000
2 EE	BUS	Active	Smart Business Lighting Rebates	Provides incentives for small and medium sized businesses to install energy efficient lighting. Mirrors IOU Express Efficiency program. Benefits are paid on a per item basis.	\$ 81,424	\$ 3,724	\$ 25,000
3 EE	BUS	Active	Smart Business AC Tune-Ups and Duct Testing	Turnkey program helps small business customers save energy by ensuring that their air conditioning and duct systems are functioning at their optimal level using state-of-the-art "CheckMe!" air conditioning tune-up and "Aeroseal" duct sealing technologies.	\$ 56,922	\$ 135,320	\$ 100,000
4 EE	BUS	Active	Smart Business Energy Saving "Upgrade" Program for Small Businesses	This program contracts with an outside company to provide no cost to the customer energy and water surveys, free installation of up to \$1,000 worth of energy and water conservation measures, and no cost follow-on ESCO type services should customers wish to install additional measures.	\$ 633,817	\$ 672,000	\$ 700,000
5 EE/RN/R D/LI	BUS	Active	Power Partnerships	Power Partnerships seeks to build mutually beneficial ties between GWP and local non-profit organizations by developing and implementing unique partnerships that meet the requirements of AB 1890.	\$ 46,678	\$ 45,000	\$ 25,000
6 EE	BUS	Active	eMeter Manager	Pilot program to encourage advanced metering installations and practices.	\$ -	\$ -	\$ 25,000
7 EE	GOV	Active	eMeter Manager	Pilot program to encourage advanced metering installations and practices.	\$ -	\$ -	\$ 25,000
8 EE	GOV	Active	Operation City Lights	Provides funding to conduct energy audits and install recommended energy efficiency measures for City facilities.	\$ 2,936,210	\$ 687,046	\$ 200,000
9 EE	GOV	Closed	Operation Stop Light	Replaced outdated, incandescent lighting technologies with state-of-the-art LED red ball, red arrow, and pedestrian "Don't Walk" indicators at 100 City traffic intersections.	\$ 1,338,636	\$ -	\$ -

GLENDALE WATER & POWER

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures (1) 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
10	GOV	Closed	Operation Energy Education	Purchased educational materials in the areas of energy efficiency, energy conservation, and renewable energy technology in a variety of languages for public use.	\$ 24,825	\$ -	\$ -
11	GOV	Active	Operation School House	Provides funding for energy efficiency retrofits in Glendale Unified School District.	\$ 450,000	\$ 431,272	\$ 350,000
12	GOV	Active	Water Pump Energy Efficiency Pilot Study	Will evaluate the efficiency of 35 pumping facilities throughout the City of Glendale to ascertain the potential energy savings from upgrading pumps, motors, and operations.	\$ -	\$ -	\$ 25,000
13	RES	Closed	Watt Wise	Provides energy and water conservation and efficiency education for residential customers and school children through a variety of activities, presentations, and materials distributions.	\$ 150,000	\$ -	\$ -
14	RES	Active	Smart Home AC Tune-Ups and Duct Testing	Helps residential customers save energy by ensuring that their air conditioning and duct systems are functioning at their optimal level.	\$ 183,874	\$ 115,700	\$ 50,000
15	RES	Active	Tree Trustees	Hires low-income youths to plant trees in primarily low-income neighborhoods throughout Glendale with the goal of reducing the urban heat island effect.	\$ 197,703	\$ 90,061	\$ -
16	RES	Active	Tree Power	Supports cleaner, healthier, and more beautiful Glendale while helping residents save energy. Qualified customers receive up to three free shade trees, plus stakes, ties, and arbor guards, which are devices that protect tree trunks from weed trimmers and lawn mowers.	\$ -	\$ -	\$ 50,000
17	RES	Active	Torchiere Exchange	Saves energy and reduces the danger of fire in Glendale by allowing GWP customers to exchange up to two 300-watt or more halogen torchiere lamps for state-of-the-art 55-watt compact fluorescent models at up to five exchange events through June 2006.	\$ -	\$ 35,672	\$ 70,000
18	RES	Active	Smart Home Audits	Provides free in-home energy and water audits, makes recommendations on how to save energy and water, installs compact fluorescent lights, low-flow water devices, and water heater blankets free of charge. Assumes 20% of participants are low-income.	\$ 705,606	\$ 338,655	\$ 355,000

GLENDALE WATER & POWER

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures (1) 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
19	RES	Active	Smart Home Rebates	Provides incentives to help customers purchase approved energy and water saving appliances. Higher rebates are provided for local purchases. Assumes 20% low-income participation.	\$ 589,073	\$ 443,219	\$ 440,000
20	RES	Active	Smart Home Energy Upgrades	Provides incentives to promote the installation of comprehensive energy upgrades in Glendale homes.	\$ 14,352	\$ 189,148	\$ -
21	RES	Active	LivingWise	Provides energy education and energy and water saving materials to Glendale Unified School District 6th grade science students. Assumes 20% low-income participation.	\$ 107,020	\$ 74,026	\$ 75,000
22	RES	Active	Guardian	Provides monthly bill discounts to residential customers with household members using life saving medical equipment or suffering from afflictions requiring special space conditioning. Discounts are based on electric consumption of qualified equipment and range from \$5 to \$55 per month.	\$ 132,282	\$ 68,977	\$ 75,000
23	RES	Active	Senior Care	Provides \$120.00 annual bill discount for seniors aged 62 or older. Income eligibility threshold raised to coincide with California Investor Owned Utility standard in December 2003.	\$ 1,473,280	\$ 486,646	\$ 475,000
24	RES	Active	Helping Hand	Provides cash assistance for low-income customers experiencing a temporary electric bill payment and deposit emergencies.	\$ 50,404	\$ 84,185	\$ 75,000
25	RES	Active	"Peak Hogs"	Provides incentives for landlords to upgrade inefficient air conditioners to high efficiency models in multi-family rental units.	\$ -	\$ 75,714	\$ 250,000
26	RES	Active	Cool Care	Provides significant incentives for low-income customers and landlords to upgrade inefficient refrigerators to high efficiency models. Recycles old refrigerators in an environmentally sensitive manner.	\$ 82,757	\$ 846,713	\$ 250,000
27	RES	Future	Habitat for Humanity	Will provide up to \$15,000 per low-income home to install a grid connected solar photovoltaic system, whole house fan, improved insulation, advanced windows, tightly sealed ducts, high efficiency heating, reduced air infiltration, ceramic tile on the first floor, and Energy Star appliances.	\$ -	\$ -	\$ 60,000

GLENDALE WATER & POWER

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures (1) 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
28	LI	Closed	HeatSmart	Provides no cost home energy audits and retrofits for low-income customers.	\$ 34,430	\$ -	\$ -
29	RD	Closed	Operation Pump Right	Reduced energy costs associated with water pumping by shifting a portion of the City water system's electricity consumption from "on-peak" to "off-peak".	\$ 21,242	\$ -	\$ -
30	RN	Active	Smart Home Solar Solutions	Provides incentives up to 50% of the installed cost to promote solar photovoltaic systems.	\$ 146,777	\$ -	\$ 100,000
31	RN	Active	RPS Support	Provides funding to support RPS compliance.	\$ -	\$ -	\$ 250,000
32	RN	Active	IWM-GWP Energy and Environmental Education Center	This partnership program promotes sustainable energy and environmental resources and education by providing a showcase for green building design in Glendale. The education center will integrate displays and examples of resource-efficient construction, energy conservation, renewable energy, storm water management, low-water-use and native landscaping, water conservation, composting, waste prevention, recycling and the use of recycled-content building materials.	\$ -	\$ -	\$ -
33	RN/EE	Active	Energy, Education, and Economic Partners for a Sustainable World (E ³ Partners)	Partners with Glendale Community College to install state of the art energy efficiency measures and interactive energy efficiency and renewable energy displays in the College's new science building.	\$ 332,000	\$ -	\$ 10,000
34	RN	Active	City Solar Solutions	Installs grid-connected government and school facilities for generation and resale in the Glendale market.	\$ 1,817	\$ -	\$ 1,500,000
TOTAL					\$ 12,106,430	\$ 5,410,623	\$ 6,310,000

¹Includes \$1.1 million in California Energy Commission SB5X and LED Street Lamp funds.

IID ENERGY
PUBLIC BENEFIT PROGRAMS
GOALS AND OBJECTIVES

1. Promote the use of energy efficient and renewable energy solutions to address the energy related challenges facing all IID Energy customer classes.
2. Implement cost-effective energy efficiency programs, for both residential and commercial customers, that reduce on-peak energy usage.
3. Provide all IID Energy customer classes with energy efficiency education opportunities such as workshops, seminars, and forums throughout our service area.
4. Provide energy efficiency and renewable energy education through partnerships with the schools.
5. Provide income qualified residential customers with rate assistance and energy efficiency services and education.
6. Solicit input from our customers through the use of focus groups of various customer classes, consumer advisory groups, and surveys to assist in program evaluation.
7. Assure that all public benefits services and programs are in compliance with AB 1890.
8. Minimize the effects of weather on household energy consumption for income qualifying customers occupying older, energy inefficient homes by providing weatherization services.

**IMPERIAL IRRIGATION DISTRICT
PUBLIC BENEFIT PROGRAM
REVENUE AND EXPENDITURE SUMMARY**

FISCAL YEAR	PUBLIC BENEFIT PROGRAM REVENUE	PUBLIC BENEFIT PROGRAM FUNDS EXPENDED/ BUDGETED	CUMULATIVE PB FUND REVENUES LESS EXPENDED/ BUDGETED
FY 1998	\$ 5,394,450	\$ 986,596	\$ 4,407,854
FY 1999	\$ 5,458,499	\$ 694,889	\$ 9,171,464
FY 2000	\$ 6,160,049	\$ 1,736,117	\$ 13,595,396
FY 2001*	\$ 8,659,854	\$ 6,917,695	\$ 15,337,555
FY 2002*	\$ 7,327,768	\$ 7,119,573	\$ 15,545,750
FY 2003	\$ 8,291,777	\$ 7,387,442	\$ 16,450,084
FY 2004	\$ 8,506,900	\$ 7,747,783	\$ 17,209,201
Proj FY 2005	\$ 9,000,000	\$ 20,847,463	\$ 4,602,621
<u>TOTAL</u>	<u>\$ 58,799,296</u>	<u>\$ 53,437,558</u>	<u>\$ 4,602,621</u>

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* Includes SB5X funding and expenditures.

IMPERIAL IRRIGATION DISTRICT

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 12/31/04	Actuals Expenditures (FY 04)	Budgeted Expenditures (FY 05)
1	N/A	N/A	Program Administration	Provides administrative support for all PBC programs.	\$ 2,477,805	\$ 459,257	\$ 688,000
2	RES /BUS	Active	IID's Energy Conservation Services	IID energy conservation services offer free energy audits, educational workshops, and a number of other services including rebate program administration.	\$ 5,379,389	\$ 823,617	\$ 1,161,600
3	BUS	Closed	Small Commercial Business Lighting Efficiency	Offers incentives for specific products used in a lighting retrofit project, including 4- and 8-foot T-8 fluorescent lamps, electronic ballasts, compact fluorescent lamps, Exit sign retrofit kits, LED exit signs, and occupancy sensors.*	\$ 119,352	\$ 2,914	
4	BUS	Closed	Small Commercial Energy Efficient Loan Program	Offers low-interest loans to small commercial customers to finance the installation of Energy Star qualified air conditioners and heat pumps and for the replacement of inefficient incandescent and fluorescent lighting with CFL, T-8, electronic ballasts, and occupancy sensor technologies.*	\$ 8,473	\$ -	
5	RES /BUS	Closed	Heat Pump, Air Conditioner & Evaporative Cooler Rebates	Rebates are offered to customers installing energy efficient air conditioners, heat pumps, and evaporative coolers. Program is being promoted in conjunction with ENERGY STAR and is available for residential/commercial customers, replacement and new construction.*	\$ 3,971,376	\$ 505,600	
6	RES	Closed	Residential Lighting Program	The IID Residential Lighting Program has developed alliances with local retailers to promote ENERGY STAR lighting products by providing market incentives and retail buydowns. Periodic distribution of discount coupons as utility bill inserts are honored by participating retailers.	\$ 113,022	\$ -	
7	RES	Closed	Low-income Refrigerator Exchange Program	ENERGY STAR rated refrigerators are offered to qualified low-income customers in exchange for their old operational refrigerator. This exchange program is being rolled into the weatherization program 2005.	\$ 721,421	\$ 134,961	

IMPERIAL IRRIGATION DISTRICT

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 12/31/04	Actuals Expenditures (FY 04)	Budgeted Expenditures (FY 05)
8	RES	Closed	Energy Star Refrigerator Rebate/Recycling Program	Customers that purchase Energy Star qualified refrigerators and surrender their old operational refrigerator for recycling can receive a rebate of 20% (up to \$200) of the purchase price of the ENERGY STAR rated refrigerator.	\$ 118,088	\$	-
9	RES	Active	Refrigerator Recycling Program	Financial incentives offered to customers that surrender their old operational refrigerator for recycling.	\$ 148,939	\$ 30,851	\$ 60,000
10	RES	Closed	Residential HVAC Maintenance	Participating HVAC contractors deliver high quality comprehensive HVAC maintenance to residential customers at a discounted price.	\$ 607,389	\$ 154,028	
11	RES	Active	CFL Torchiere Exchange Program	Energy Star CFL torchiere lamps, at reduced utility buy-down prices, are offered by participating retailers. Customers attending CFL torchiere exchange events will be offered the opportunity to exchange a working halogen torchiere lamp for a discount coupon good toward the purchase of already discounted Energy Star CFL torchiere lamps offered by participating retailers hosting the exchange events. Halogen torchiere lamps turned in for exchange are recycled.	\$ 142,125	\$ 63,102	\$ 150,000
12	RES	Active	Emergency Energy Assistance Program	Qualified low-income residential customers can receive financial assistance to avoid disconnection of their electric service due to non-payment. Program administered by local community based organizations	\$ 618,505	\$ 216,484	\$ 305,200
13	RES	Active	Residential Energy Assistance Program (REAP)	Qualified low-income customers receive a 25% discount to their electric rate.	\$ 11,845,507	\$ 3,052,212	\$ 3,643,224

IMPERIAL IRRIGATION DISTRICT

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 12/31/04	Actuals Expenditures (FY 04)	Budgeted Expenditures (FY 05)
14	LI RES	Active	Low-income Weatherization Program	Qualifying low-income customers receive weatherization services to help minimize the effects of weather on household energy consumption. Effective 2005, Energy Star refrigerator exchange will be included in weatherization services offered to qualifying residents.	\$ 308,951	\$ 57,682	\$ 300,000
15	GOV RDD	Closed	Sun Line Transit Project	Sun Line Transit Agency has partnered with the Department of Energy to demonstrate how hydrogen, for fuel cell vehicles, can be produced commercially from various power sources. These include electricity from the grid, photovoltaics, and wind power.	\$ 60,000	\$ -	\$ -
16	GOV RN	Active	Photovoltaic Pilot Program	Funds photovoltaic installations to promote research, development, and demonstration programs for the public interest to advance science or technology which is not adequately provided by competitive and regulated markets through the funding of projects proposed by schools and cities within IID service territory.	\$ 270,000	\$ 105,624	\$ 151,800
17	RES EE	Closed	Consumer Energy Efficient Loan Program	Offers low-interest loans to residential customers to finance the installation of Energy Star qualified air conditioners and heat pumps.*	\$ 30,532	\$ -	\$ -
18	COM EE	Active	Commercial AC Maintenance Program	Proctor Engineering Group is administering the Check Me! Commercial Program for IID. Participating HVAC contractors utilize Check Me HVAC system analysis software to deliver comprehensive HVAC maintenance and optimum operational efficiency to commercial customer's equipment.	\$ 504,286	\$ 472,145	\$ 350,000

IMPERIAL IRRIGATION DISTRICT

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 12/31/04	Actuals Expenditures (FY 04)	Budgeted Expenditures (FY 05)
19	EE RES	Active	Livingwise Resource Action Plan	The National Energy Foundation's Livingwise Resource Action Plan (RAP) is being delivered to sixth grade students in IID service area. The RAP includes a teacher workbook and individual Resource Action Kits for students. The kits contain: low-flow showerhead, kitchen faucet aerator, 20W CFL, nightlight, AC dirty filter alarm, water temperature check card, toilet leak detector tablets, and LivingWise CD-ROM.	\$ 448,564	\$ 298,280	\$ 233,651
20	GOV	Active	Small hydro upgrade	20847463	\$ 567,554	\$ 216,843	\$ 4,432,446
21	GOV	Active	Low head hydro replacement	Project upgrades and increases the efficiency of IID low head hydros located throughout IID system.	\$ 1,122,726	\$ 862,890	\$ 1,377,274
22	GOV	Active	Installation of mini-hydros	Project funds the installation of 2- mini hydros within the IID irrigation system.	\$ 136,317	\$ 69,656	\$ 1,702,183
23	GOV	Closed	Sunline Transit Fuel Cell	Funds the installation of a 2 kW stationary fuel cell powered by hydrogen generated from water and solar energy.	\$ 149,200	\$ -	\$ -
24	BUS RN	Active	Biomass Energy	Funds the development of a sugar cane to ethanol refinery process that utilizes biomass by-products to fuel cogeneration plant.	\$ 1,417,365	\$ 873,365	\$ 88,840
25	GOV	Closed	New RD&D Program Review	Funds in-house review and evaluation of renewable, RDD, and Energy Efficient technologies.	\$ -	\$ -	\$ -
26	GOV RN	Closed	Green Power Purchase	Green Power purchased from local biomass generation plant.	\$ 387,990	\$ -	\$ -

IMPERIAL IRRIGATION DISTRICT

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 12/31/04	Actuals Expenditures (FY 04)	Budgeted Expenditures (FY 05)
27	EE RES/BUS	Active	Energy Star Appliance Rebate Program	Rebates offered to residential and commercial customers that purchase Energy Star labeled appliances including: refrigerators, room air conditioners, dishwashers, clothes washers, lighting products, home/office electronics, and ceiling fans.	\$ 250,124	\$ 166,682	\$ 200,000
28	EE RES	Active	Energy Star Homes Program	Incentives offered to residential developers that build homes which exceed Title 24 energy specifications by at least 15%.	\$ -		\$ 400,000
29	EE RES	Active	Residential HVAC Maintenance	Proctor Engineering Group is administering the Check Me! Residential Program for IID. Participating HVAC contractors utilize Check Me HVAC system analysis software to deliver comprehensive HVAC maintenance and optimum operational efficiency, air flow and refrigerant charge, to residential customer's equipment.			\$ 300,000
30	EE RES	Active	Residential HVAC Duct Testing and Sealing	Proctor Engineering Group is administering the Residential Check Me! Duct Testing and Sealing Program for IID. Participating HVAC contractors utilize Check Me HVAC system analysis software to deliver comprehensive duct testing and sealing services.			\$ 250,000
31	EE BUS	Active	Commercial Demand-side Management Program	Program offers energy analysis of large customer facilities to identify cost effective measures which reduce peak load and energy use. This program includes incentives for: lighting retrofits, high efficient HVAC, chillers, motors, VFD's, air compressors, ice storage, and controls.			\$ 3,400,000
32	EE RES	Active	Residential Low-interest HVAC Financing Program	Program, administered by the Electric & Gas Industries Association, offers customers the option of applying for rebate or financing, at reduced interest rates, of qualifying HVAC equipment.			\$ 250,000

IMPERIAL IRRIGATION DISTRICT

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 12/31/04	Actuals Expenditures (FY 04)	Budgeted Expenditures (FY 05)
33	RES	Active	Residential High Efficient HVAC Rebate Programs	Rebates are offered to customers installing energy efficient air conditioners, heat pumps, and evaporative coolers. Program is being promoted in conjunction with ENERGY STAR and is available for residential customers, replacement and new construction.			\$ 615,000
34	RES	Active	Residential Photovoltaic Rebate Program	Rebates are offered to residential customers installing qualifying photovoltaic generation systems.			\$ 300,000
35	BUS	Active	Commercial Photovoltaic Rebate Program	Rebates are offered to commercial customers installing qualifying photovoltaic generation systems.			\$ 300,000
36	RES	Active	Solar Schoolhouse	IID Energy contracts with the Rahus Institute to promote renewable resource curriculum in secondary school science departments; provide PV Contractor best practices workshops, and material support to schools.	\$ 50,742	\$ 42,502	\$ 188,245
TOTAL \$					31,975,742 \$	8,608,695 \$	20,847,463 \$

LOS ANGELES DEPARTMENT OF WATER AND POWER
PUBLIC BENEFIT PROGRAM
FY 04-05 GOALS AND OBJECTIVES

Implement commercial and residential energy efficiency programs to achieve 14 MW of peak energy reduction and 50 GWh of energy savings

Promote energy efficiency programs targeted to affordable housing, seniors, childcare facilities, community centers, and City facilities.

Plant 15,000 shade trees throughout the City at residences, businesses, and public spaces to cool buildings, reduce air conditioning needs, and beautify the City.

Provide incentives for the installation of 2 MW of solar energy systems at customer sites throughout the City and install 100 kW of solar energy systems on City facilities, including libraries, animal shelters, and LADWP buildings.

Support customers in the installation of 3.5 MW of distributed generation resources at customer sites throughout the City and install over 700 kW of clean renewable resources at LADWP facilities.

**CITY OF LOS ANGELES
DEPARTMENT OF WATER AND POWER
PUBLIC BENEFIT PROGRAM
REVENUE AND EXPENDITURE SUMMARY**

<u>FISCAL YEAR</u>	<u>PUBLIC BENEFITS FUNDS</u>	<u>PUBLIC BENEFIT FUNDS EXPENDED/</u>	<u>CUMULATIVE PB FUNDS LESS EXPENDED/</u>
FY 97-98	\$ 26,960,000	\$ 13,905,000	\$ 13,055,000
FY 98-99	\$ 57,962,000	\$ 43,621,000	\$ 27,396,000
FY 99-00	\$ 59,853,000	\$ 60,493,000	\$ 26,756,000
FY 00-01	\$ 60,578,000	\$ 63,525,000	\$ 23,809,000
FY 01-02	\$ 58,529,000	\$ 78,310,000	\$ 4,028,000
FY 02-03	\$ 59,221,000	\$ 74,943,000	-\$ 11,694,000
FY 03-04	\$ 62,778,000	\$ 66,084,000	-\$ 15,000,000
<i>etted</i> FY 04-05	<u>\$ 61,800,000</u>	<u>\$ 67,725,300</u>	<u>-\$ 20,925,300</u>
<u>TOTAL</u>	<u>\$ 447,681,000</u>	<u>\$ 468,606,300</u>	<u>-\$ 20,925,300</u>

**LOS ANGELES DEPARTMENT OF WATER AND POWER
PUBLIC BENEFITS PROGRAM**

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
N/A	N/A	N/A	Program Administration	Provides administrative support for all Public Benefit programs.	\$ 3,150,000	\$ 1,921,000	\$ 612,200
1	RES/BUS	Active	Energy Efficiency Programs	Commercial and residential energy efficiency programs, including HVAC, lighting, chillers, and consumer appliance rebates.	69,835,000	11,054,000	11,291,900
2	RES/BUS	Active	Tree Planting Programs	Tree planting programs for energy efficiency and other environmental benefits include residential shade tree program, as well as community and school planting efforts.	10,986,000	2,040,000	1,997,100
3	RES/BUS	Active	Solar Power Incentive Program	Provides incentives to residential and commercial customers for installation of solar photovoltaic power systems at homes and businesses. Funds are also used for the design, installation, and maintenance of solar PV systems in the City.	48,791,000	25,902,000	15,763,000
4	RES/BUS	Closed	Green Power for a GreenLA	The Green Power program allows customers to voluntarily pay a premium on their energy bill to promote and receive renewable energy. This program no longer receives a subsidy from the PB fund.	7,021,000	-	-
5	LADWP	Active	Renewable Energy Development	Development and installation of renewable energy projects.	-	-	9,487,300
6	RES/BUS	Active	Advanced Transportation	Supports and promotes electric and other clean transportation technologies.	-	-	1,000,000
7	RES/BUS	Closed	Electric Vehicle Program	Provides support electric vehicles in the LADWP service territory, including in LADWP fleet.	28,394,000	2,471,000	-
8	BUS	Active	Renewable Distributed Generation	Develops and installs small renewable energy projects within LADWP's service territory such as small hydroelectric facilities on the water distribution system and combustion engines and fuel cells fueled by landfill and digester gases.	3,090,000	636,000	-
9	BUS	Active	Distributed Generation Demonstration	Develop, install, and operate small emerging generation technologies within LADWP's service territory, such as fuel cells and microturbines.	20,089,000	509,000	1,757,300
10	BUS	Active	Research Projects	Research and development of advanced renewable and/or efficient electric technologies.	9,307,000	290,000	-
11	RES	Active	Low Income Assistance	Provides rate assistance to residential customers within qualifying income levels.	132,257,000	20,945,000	21,200,600
12	N/A	Active	Youth Service Academy	Employs students that the Los Angeles Unified School District identifies as "at risk". These students perform general office duties and are paid for their services accordingly.	1,877,000	316,000	405,200
				TOTAL	\$ 334,797,000	\$ 66,084,000	\$ 67,725,300

Pasadena *WATER & POWER*
PUBLIC BENEFIT PROGRAMS
GOALS AND OBJECTIVES

1. The mission of Pasadena Water and Power's Public Benefits Program is to promote the use of socially and environmentally responsible energy efficient measures and customer assistance programs for the benefit of all Pasadena residents and business customers.
2. Implement programs which benefit the Pasadena community in accordance with AF 1890.
3. Identify cost-effective energy-saving opportunities and provide solutions to help customers achieve reductions in their electric bills.
4. Demonstrate new and emerging technologies for market transformation, environmentally-friendly distributive generation, energy conservation, and environmental protection.
5. Provide direct assistance to qualified customers who are unable to implement cost-saving energy efficiencies on their own.
6. Introduce sustainable concepts and operational practices to reduce the energy consumption and environmental impacts of buildings.

7. Promote the use of clean, renewable power for all customers.

**Pasadena WATER & POWER
PUBLIC BENEFIT PROGRAM
REVENUE AND EXPENDITURE SUMMARY**

FISCAL YEAR	ANNUAL PUBLIC BENEFIT PROGRAM REVENUE*	PUBLIC BENEFIT PROGRAM FUNDS EXPENDED/ BUDGETED	CUMULATIVE PB FUND REVENUES LESS EXPENDED/ BUDGETED
FY 97-98	\$ 1,546,884	\$ 65,229	\$ 1,481,655
FY 98-99	\$ 3,019,153	\$ 595,378	\$ 3,905,430
FY 99-00	\$ 3,263,113	\$ 2,635,532	\$ 4,533,011
FY 00-01	\$ 3,243,893	\$ 4,269,494	\$ 3,507,410
FY 01-02**	\$ 3,964,582	\$ 4,269,945	\$ 3,202,047
FY 02-03***	\$ 3,474,450	\$ 4,592,204	\$ 2,084,293
FY 03-04	\$ 3,439,562	\$ 3,515,379	\$ 2,008,476
FY 04-05	\$ 3,800,000	\$ 5,780,877	\$ 27,599
<u>TOTAL</u>	<u>\$ 25,751,637</u>	<u>\$ 25,724,038</u>	<u>\$ 27,599</u>

*- Revenue includes interest earned in previous fiscal year

**- Includes SB5X Funds: Received grant of \$687,960 and expended \$437,240

***-Includes SB5X funds: Received grant of \$61,740 and expended \$254,251

Pasadena Water and Power

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
1	N/A	N/A	Program Administration	Provides administrative support for all PBC programs.	\$ 2,483,093	\$ 440,859	\$ 305,000
2	N/A	N/A	PBC Answerline	Customer hotline that provides conservation, energy efficiency and Public Benefit program information.	\$ 211,276	\$ 110,786	\$ 110,000
3	EE	Closed	Tree Planting	Rebates for shade trees	\$ 600	\$ -	\$ -
4	EE	Closed	Light Patrol Pilot	Provide security lighting fixtures.	\$ 29,056	\$ -	\$ -
5	EE	Closed	EZ Money	Incentives to residential customers to encourage the purchase of energy efficient appliances	\$ 4,500	\$ -	\$ -
6	EE	Closed	Efficient Motors	Incentive to customers to install energy efficient large motors	\$ 12,450	\$ -	\$ -
7	EE	Closed	DSM-Customer Requests	Rebates for energy efficient retrofits	\$ 80,953	\$ -	\$ -
8	LI	Closed	Residential low Income Rate Relief	Low income program offset the electric rate surcharge	\$ 186,606	\$ -	\$ -
9	LI	Active	Utility Assistance	Discounts for low-income customers are provided with a PB rate credit (will include Underground Surtax credit in FY 2005)	\$ 411,816	\$ 50,958	\$ 60,000
10	LI	Active	Lifeline Discount	Discounts for low income customers who are elderly or permanently disabled: 25% energy and PB rate credit. (will include Underground Surtax credit in FY 2005)	\$ 767,345	\$ 98,769	\$ 135,000
11	LI	Active	Project A.P.L.E.	Project A.P.L.E. (Assisting Pasadena People with Limited Emergencies) provides once per year bill payment assistance for the low-income customer experiencing a temporary hardship	\$ 92,085	\$ 35,489	\$ 40,000
12	LI	Active	Low Income Free CFLs	PWP provides a new compact fluorescent torchiere lamp in exchange for a halogen floor lamp.	\$ 264,872	\$ 26,158	\$ 27,000
13	LI	Pending	Refrigerator Replacement	This program recycles highly inefficient refrigerators and replaces them with highly efficient refrigerators in low-income households	\$ 1,423,117	\$ -	\$ 50,000
14	LI	Active	Low Income Energy Efficiency Grant	This program, formerly Rebuilding Communities Together, sends energy conservation experts to low income residents' homes to identify energy conservation measures. Volunteer non-profit organization and city M.A.S.H. crews rehabilitate and enhance the energy efficiency of owner-occupied homes of selected low-income homeowners.	\$ 20,809	\$ 8,450	\$ 30,000
15	LI	Active	Low Income Energy Efficient Fans	Provide rebates to low income customers for the purchased/distributor of energy efficient cooling solutions.	\$ 47,585	\$ 65	\$ 50,000
16	LI	Active	Low Income Programs Outreach & Education	To promote PWP's low income programs via events, bus shelters, direct mail, surveys and advertising.	\$ -	\$ 21,845	\$ 20,000
17	LI	Active	Low Income Energy Use Assessments	To perform energy use assessments of low income homes, install CFL's and offer energy conservation tips.	\$ -	\$ 358	\$ 25,000
18	LI	Active	Low Income Programs (yet to be approved)		\$ -	\$ -	\$ 90,000

Pasadena Water and Power

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
19	LI	Closed	Low Income Family Technology (L.I.F.T.)	A computer will be provided to each low-income household with at least one child enrolled in kindergarten through 12 th grade.	\$ 3,758	\$ -	\$ -
20	RES	Active	Energy Star Incentives	The Energy Star Incentive Program is designed to encourage residential customers to buy high efficiency household appliances, including refrigerators, washing machines, dishwashers, room a/c and ceiling fans.	\$ 2,238,485	\$ 204,381	\$ 290,000
21	RES	Active	CFL Distributions	Coupons for free compact fluorescent lamps are mailed to customers on request and those who sign up for green power. Coupons can be redeemed at a local community center.	\$ 496,846	\$ 21,687	\$ 15,000
22	RES	Active	Refrigerator Recycling	This program provides recycling of old inefficient refrigerators as customers buy new refrigerators or retire second units. Customers receive a \$50 incentive for their refrigerators that are recycled.	\$ 264,810	\$ 50	\$ 70,000
23	RES	Active	Energy Efficient Fans	An incentive is offered to customers that purchase and install whole house fans. A rebate is also given to customers who purchase and install solar attic fans.	\$ 57,299	\$ 5,150	\$ 40,000
24	RES	Active	Efficient Home Cooling	Rebates provided to residential customers who install new central air conditioners (13 SEER minimum), ENERGY STAR doors and windows, whole house fans, solar attic fans, and ENERGY STAR programmable thermostates.	\$ -	\$ -	\$ 40,000
25	RES	Active	Energy Use Assessments	This program sends energy conservation experts to residents' homes to identify energy conservation opportunities. Provides customers with analyses of usage and billing histories.	\$ 109,214	\$ 38,071	\$ 30,000
26	RES	Closed	Residential Energy Efficiency Guides	Brochures and other printed materials with energy conservation information.	\$ 15,330	\$ -	\$ -
27	RES	Active	NEXUS Home Energy Analysis Print Version	Provides customer with a printed survey version of the NEXUS ENERGYSMART home energy analysis survey.	\$ 66,878	\$ 24	\$ 2,000
28	RES	Active	NEXUS Online Home Energy Analyzer	Provides customers with an online version of the NEXUS ENERGYSMART home energy analysis survey.	\$ 46,834	\$ 18,003	\$ 18,000
29	RES	Inactive	NEXUS Energy Smart CDs	Provides customer with a CD-ROM version of the NEXUS ENERGYSMART home energy analysis survey.	\$ 16,678	\$ -	\$ -
30	RES	Active	Cool Residential Trees	Rebates to residents who plant energy-saving shade trees. Provide detailed guidebook on siting, planting and maintaining shade trees.	\$ 45,601	\$ 7,788	\$ 15,000
31	RES	Active	Residential Programs Outreach & Education	To promote PWP's residential conservation programs via events, brochures, direct mail, workshops and advertising	\$ -	\$ 34,830	\$ 30,000
32	BUS	Active	Energy Partnering	Program will pay 1st year's energy savings as a result of DSM project or 25% of project cost, whichever is less.	\$ 2,554,225	\$ 235,434	\$ 1,305,238

Pasadena Water and Power

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
33	BUS	Active	NEXUS Online Business Analyzer	Provides business customers with an online version of the ENERYSMART energy analysis survey.	\$ 7,500	\$ 18,003	\$ 18,000
34	BUS	Active	Technical Assistance	Technical assistance includes walk-through assessments and audits of facilities, third party reviews of DSM projects and provide information on appropriate technologies to business customers	\$ 182,054	\$ 11,431	\$ 35,000
35	BUS	Pending	Small Business Audit & Efficiency	Contracted auditor will canvas local small businesses to offer onsite audits and inform customer of available rebate funds for energy efficiency measures.	\$ -	\$ -	\$ 60,000
36	Bus	Closed	Energy Efficiency Brochures for Business	Brochures and other printed materials with energy conservation information for commercial customers.	\$ 118,448	\$ -	\$ -
37	BUS	Active	Business Energy Efficiency Outreach & Education	To promote PWP's commercial energy conservation programs via events, brochures and advertising.	\$ -	\$ 15,879	\$ 20,000
38	BUS	Closed	Pasadena Energy Report Card (P.E.R.C.)	The Pasadena Energy Report Card (PERC) will provide business customers information on the BTU/Foot2 energy budget and how their buildings compare to energy efficient buildings of equivalent size and construction. The PERC will be updated each month and the results provided to the customer to assess performance.	\$ 17,207	\$ -	\$ -
39	BUS	Closed	Voluntary Load Curtailment Program	Provided funds to install meters for customers participating in a load shedding program.	\$ 36,189	\$ -	\$ -
40	BUS	Closed	RD&D Partnership Options	The Research, Development and Demonstration (RD&D) Partnership Program will allow the Water and Power Department to promote and demonstrate a variety of energy efficient technologies and programs. This may include the demonstration of distributed energy systems (micro-turbines, etc.), state-of-the-art automatic meter reading linked with sophisticated energy management, cool communities with shade trees and white roofs, leasing demonstration electric vehicles, or accelerating the installation of LED traffic signals within the City.	\$ 274,105	\$ -	\$ -
41	GOV	Active	Energy Efficient Municipal Buildings	This initiative directs a portion of the Public Benefits funds towards cost-effective efficiency opportunities in public facilities owned by the city. Funds first year energy savings or 25% of project cost, whichever is less.	\$ 141,757	\$ -	\$ 182,230
42	GOV	Active	Municipal Energy Renovation Project	PWP will fund energy efficiency measures installed during the City Hall seismic retrofit project.	\$ 2,133,000	\$ 1,100,000	\$ 1,100,000
43	School	Inactive	Audits of School Facilities	School audits include walk-through assessments and audits of facilities as well as third party reviews of DSM projects	\$ 41,746	\$ -	\$ -
44	School	Active	Energy Efficient School Buildings	PWP will provide rebate funds to PUSD schools for energy efficiency measures. Funds first year energy savings or 25% of project cost, whichever is less.	\$ 513	\$ -	\$ 95,000

Pasadena Water and Power

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
45	School	Active	Cool Public Schools Building Reflective Film Grant Program	Provide funding for reflective window film at PUSD schools.	\$ -	\$ -	\$ 267,858
46	School	Inactive	Cool Private Schools Window Film Grant	Provide funding for reflective window film at private schools.	\$ -	\$ 10,000	\$ -
47	School	Active	Energy Star for Schools	PWP will provide rebate funds to PUSD schools for purchasing ENERGY STAR rated appliances and office equipment.	\$ -	\$ -	\$ 25,000
48	School	Active	Cool Trees School Grant Program	Provide funding to plant energy saving shade trees for PUSD schools.	\$ 4,894	\$ 11,809	\$ 133,297
49	School	Active	Children Investigate the Environment	The Armory Center for the Arts teaches PUSD students using a curriculum that integrates art and environmental conservation.	\$ 50,212	\$ 25,000	\$ 25,000
50	School	Active	Green Schools	Green Schools teaches students to become leaders on energy conservation on their campuses. Students audit campuses and make recommendations for DSM/efficiency measures. Funds reserved for Eem's installed by PUSD as a result of student recommendations.	\$ -	\$ -	\$ 100,000
51	School	Closed	Living Wise Educational Program	Living Wise energy and water conservation kits will be provided to students of Pasadena schools. Kits include CFL, showerhead, faucet aerator, etc.	\$ 50,143	\$ -	\$ -
52	GOV	Active	Electric Vehicles (Trucks & Autos)	PWP leases vehicles, installs required charging stations and procure required service and maintenance contracts. Rebates for customers who lease or purchase electric vehicles	\$ 272,060	\$ 42,014	\$ 25,000
53	GOV	Closed	Electric Buses	Pasadena Transportation Department will purchase or lease electric buses and charging systems and gather data on performance, costs and suitability for expansion of the system.	\$ 11,874	\$ 624,882	\$ -
54	GOV	Closed	Electric Bus Operational Testing	Provide funding for maintenance and operational testing of hybrid electric buses	\$ -	\$ 200,000	\$ -
55	School	Inactive	Microturbine Demonstration	Provided funds for three 60 kW Capstone microturbines at local colleges.	\$ 60,388	\$ -	\$ -
56	GOV	Active	SCPPA Partnership Project	PWP will provide funds to support two RD&D projects with other SCPPA members.	\$ -	\$ -	\$ 15,000
57	School	Active	School Science PV Demo	Will provide two 10 kW solar photovoltaic demonstrations at Pasadena high school buildings.	\$ 32,589	\$ -	\$ 187,412
58	RES	Active	Roof Mounted Photovoltaic Demo (Residential)	PWP will rebate residents based on the wattage of photovoltaic panels installed.	\$ 271,491	\$ 8,125	\$ 211,875
59	GOV	Active	Municipal Facilities Photovoltaic Demo	PWP will provide funds to install photovoltaic panels on municipal buildings.	\$ 11,533	\$ -	\$ 88,467
60	GOV	Active	Lake Ave. Light Rail Station Photovoltaic Demo	PWP will provide funds to install photovoltaic panels on the Lake Ave light rail station.	\$ -	\$ -	\$ 285,000

Pasadena Water and Power

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actual Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
61	RENEW N-P	Active	Non-Profit/Community Photovoltaic Demo	PWP will provide funds for the installation of PV system photovoltaic panels and educational displays at non-profit facilities that are open to the community.	\$ 66,464	\$ -	\$ 59,500
62	RENEW ALL	Active	Renewables/Green Power Outreach & Education	Promote PWP's Green Rate and renewable programs and projects via community events, brochures, advertising and educational displays.	\$ -	\$ 31,236	\$ 50,000
Total for PBC Programs					\$ 15,736,288	\$ 3,457,531	\$ 5,780,877
SB5X Funded Programs							
63	GOV	Closed	Street Signal LED Replacement	PWP replaced inefficient street signals with efficient LED street signals.	\$ 144,503	\$ -	\$ -
64	BUS	Closed	Vending Miser	The Vending Miser program retrofitted inefficient soft drink vending machines with electronic energy miser devices. This program was funded with SB5X grant money and was approved by City Council August 6, 2001.	\$ 63,085	\$ -	\$ -
65	RES	Closed	Performance 4	PWP provided diagnostic home energy evaluations and rebates to residential customers who installed energy conservation measures.	\$ 405,905	\$ 29,670	\$ -
66	RES	Closed	Home Office Program (H.O.P.)	The Home Office Program conducted energy retrofit assessments and provided rebates for energy efficiency improvements for Pasadena home-based businesses. The program was funded with SB5X grant money.	\$ 3,729	\$ -	\$ -
67	N/A	Closed	SB5X Administrative Costs	Provided administrative support for all SB5X programs. Analyzed and reported program results.	\$ 74,268	\$ 28,178	\$ -
Total for SB5X Programs					\$ 691,490	\$ 57,848	\$ -
TOTAL FOR ALL PBC PROGRAMS					\$ 16,427,778	\$ 3,515,379	\$ 5,780,877

RIVERSIDE PUBLIC UTILITIES
PUBLIC BENEFIT PROGRAMS
GOALS AND OBJECTIVES

1. Continue to implement and administer a variety of Public Benefits Programs focusing on the needs of RPU's customers in response to California Public Utility Code Section 385, added by A.B. 1890.
2. Work collaboratively with City Departments to support common economic and business development goals and promote public outreach.
3. Explore new opportunities to increase Public Benefit Program awareness.
4. Implement energy-efficiency measures at various City facilities for demonstration of new technologies in a responsible and cost-effective manner.
5. Introduce and encourage latest energy technologies to advance market transformation.
6. Evaluate program effectiveness and the needs of the customer and make the necessary guideline revisions to increase program participation.
7. Expand awareness of "green power" by educating customers on the benefits of reducing the use of traditional electric generation and how it can reduce harmful effects on the environment.
8. Support energy efficiency research and development efforts of the large commercial and industrial customers.
9. Increase current School Education Program efforts with additional Public Benefits funding.
10. Develop a comprehensive weatherization program targeting low-income customers that includes an educational component.
11. Increase the amount of local renewable generation through projects that benefit the community and low income customers.

**RIVERSIDE PUBLIC UTILITIES
PUBLIC BENEFIT PROGRAM
REVENUE AND EXPENDITURE SUMMARY****

<u>FISCAL YEAR</u>	<u>PUBLIC BENEFIT PROGRAM REVENUE</u>	<u>PUBLIC BENEFIT PROGRAM FUNDS EXPENDED/ BUDGETED</u>	<u>CUMULATIVE PB FUND REVENUES LESS EXPENDED/ BUDGETED</u>
FY 97-98		\$ -	\$ -
FY 98-99	\$ 4,752,000	\$ 1,239,000	\$ 3,513,000
FY 99-00	\$ 5,170,000	\$ 1,838,000	\$ 6,845,000
FY 00-01	\$ 5,490,000	\$ 5,001,144	\$ 7,333,856
* FY 01-02	\$ 7,191,950	\$ 11,485,487	\$ 3,040,319
FY 02-03	\$ 5,637,000	\$ 6,171,859	\$ 2,505,460
FY 03-04	\$ 5,700,000	\$ 5,216,256	\$ 2,989,204
PRJ FY 04-05	\$ 5,851,000	\$ 8,768,073	\$ 72,131
<u>TOTAL</u>	<u>\$ 28,240,950</u>	<u>\$ 25,735,490</u>	<u>\$ 2,505,460</u>

*Includes \$1,282,320 received in SB 5X funding and \$681,630 in Grant funding for the LED retrofit project.

RIVERSIDE PUBLIC UTILITIES

	AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actuals Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
	N/A	N/A	N/A	Program Administration	Provides administrative support for all PBC programs.	\$2,447,619	\$560,746	\$639,735
1	EE	BUS	Active	Air Conditioning Rebate for Replacement and/or New Units	Offers incentives for replacement or installation of central electric with high efficiency equipment. The incentive is intended to close the gap in cost between standard HVAC equipment and high efficiency equipment. Incentive amounts are based on the unit's rating - Seasonal Energy Efficiency Ratio (SEER) as defined by California Title 24 codes.	\$178,294	\$7,838	\$50,000
2	EE	BUS	Active	Energy Efficiency Incentives for Cooling Equipment And Variable Speed/Frequency Motor Drives	Offers incentives for replacing older inefficient chillers and refrigeration equipment. It also offers incentives for equipment designed to increase the efficiency and/or reduce the consumption of existing or new equipment.	\$344,245	\$3,400	\$100,000
3	EE	BUS	Active	Energy Efficiency Incentives for Lighting	Offers incentives for replacing older inefficient lighting with high efficiency units. The incentive is offered to close the gap between standard lighting equipment and high efficiency equipment.	\$706,754	\$253,320	\$350,000
4	RD	BUS	Active	Indoor Electric Vehicle Purchase Incentives	This program provides a rebate for the purchase of an electric vehicle used indoors. The intent of the program is to meet the requirements of AB 1890 to encourage investments in renewable energy resources and technologies and promote energy-efficiency and energy conservation. The rebate would apply towards the purchase of a new indoor electric vehicle or the replacement of existing internal combustion units. Typical vehicles that would qualify are forklifts, hand trucks, industrial golf carts, lifting machines, or similar vehicles.	\$42,642	\$6,763	\$5,000
5	EE	BUS	Inactive	Outdoor Security Lighting Incentives	Offers incentives for replacing older inefficient outdoor security lighting with high efficiency units. The incentive is offered to close the gap between standard outdoor security lighting equipment and high efficiency equipment.	\$18,060		\$0

RIVERSIDE PUBLIC UTILITIES

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actuals Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
6	BUS	Active	Technical Assistance Program	Offers all non-residential customers a comprehensive energy audit using a software program designed specifically for businesses. Demand Rate and Time-of-Use customers can receive the services of a technical assistance consultant in addition to the audit.	\$258,527	\$31,690	\$100,000
7	BUS	Active	Energy Management Systems Assistance Program	Provides incentives for energy management system upgrades for non-residential customers. Riverside Public Utilities offers cost sharing incentives to assist the customer in technology purchases that can provide energy savings. The incentive is the cost sharing of one-half of the project based on overall customer load.	\$308,061	\$240,523	\$300,000
8	BUS	Active	Non-Residential Refrigerator Purchase/Recycling Incentive	Provides monetary incentives to apartment owners, home owner associations (HOA's), condominium and business owners for purchase of new high efficiency Energy Star rated refrigerators that use 20% to 50% less electricity than standard units of comparable size.	\$7,074	\$25	\$0
9	BUS	Active	Shade Tree Planting for Cooling Efficiency	Provides incentives to non-residential customers to plant shade trees around their business or organization to help save on summer cooling costs. Program is based on the American Public Power Associations "Tree Power" program. Customers receive a rebate check from Riverside Public Utilities for up to \$50 per tree toward their cost to purchase up to five trees annually.	\$32,772	\$2,944	\$5,000
10	RES BUS	Active	Energy Education Campaign - Residential, Business	Energy information is provided to all residential and business classes, small and large commercials customers on energy conservation and demand reduction. On site energy audits are also available.	\$391,484	\$85,627	\$92,000
11	BUS	Inactive	Commercial / Industrial Load Curtailment Program	Incentives are provided for commercial / industrial customers who curtail their electric demand upon request. This seasonal program was developed to decrease demand whenever necessary during the summer months. This program ran from May 2001 - October 2001.	\$898,282		\$0

RIVERSIDE PUBLIC UTILITIES

	AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actuals Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
12	EE	BUS	Active	Thermal Energy Storage and Feasibility Study Incentives	Incentives are provided to close the gap in cost between standard HVAC equipment and new cooling technologies such as thermal energy storage. The incentive amount of \$200 per kilowatt is based on the on-peak kilowatt demand savings. Funding for 50% or up to \$5,000 is also available for a study to analyze the feasibility of installing a system. A feasibility study is a requirement prior to a customer entering into the agreement development phase of the program.	\$1,060,615		\$0
13	EE	BUS	Active	Customer Directed Funding	Customers who enter into multi-year, energy service agreements with Riverside Public Utilities, can direct a portion of their PB funds directly to their specific needs. Self directed funds can be used for a variety of energy conservation and assistance programs that promote renewable resources, and research and development.	\$246,473	\$14,701	\$400,000
14	RD	GOV	Ended	Stray Voltage Internship 7/13/99 - 9/17/99	Riverside Public Utilities Electric Engineering conducted research to determine typical levels of stray earth voltages and currents in the City of Riverside. Two electrical engineering students from UCR were hired to perform field studies of over 400 locations in our service territory. The sample data will be analyzed and used in a report to be completed by internal engineering staff.	\$27,317		\$0
15	RD	GOV	Inactive	Electric Vehicle Lease	This program provides for the lease of two new electric vehicles to replace outdated first generation electric vehicles currently in service. Using PB funds, the new vehicles would operate on state of the art nickel metal hydride batteries and would be used as a research and demonstration tool at all high exposure events.	\$15,737		\$0
16	RD	GOV	Inactive	Electric Bike Donation to Riverside Police Department	Two electric bicycles were donated to the Riverside Police Department to use as part of their bike patrol. Eight bikes were also donated to 4 local colleges. The bikes are used at highly attended events in the city where conventional transportation would be inconvenient and foot patrol would be impractical.	\$30,229		\$0

RIVERSIDE PUBLIC UTILITIES

	AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actuals Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
17	RD	GOV	Active	IntelliShare Electric Vehicle System	Provides funding for University of California Riverside to perform studies to expand their current shared electric vehicle program. Their current program provides electric cars for University use. The study will determine the value of expanding the use of vehicles to City employees for general use.	\$36,698		\$0
18	EE	OTHER	Active	School Education Program	Riverside Public Utilities has supported Public and Private schools in our service territory for over 15 years. We provide teachers with a variety of energy and water-related curriculum and conduct field trips and classroom presentations. (The water portion of this program is provided by water operation funds, which are not included in this budget)	\$242,986	\$54,881	\$87,224
19	EE	OTHER	Inactive	Community Support	Participation in community events to promote and educate residential customers about Public Benefit programs and distribute program collateral materials.	\$397,008	\$25,000	\$50,000
20	EE	RES	Active	Air Conditioning Rebates for New or Replacement Units	Offers incentives for replacement or installation of central electric and/or room units with high efficiency equipment. The incentive is intended to close the gap in cost between standard HVAC equipment and high efficiency equipment. Incentive amounts are based on the unit's rating - Seasonal Energy Efficiency Ratio (SEER) as defined by California Title 24 codes.	\$455,478	\$221,472	\$200,864
21	EE	RES BUS	Active	Time Of Use Rate	Rate based program providing a lower rate for off peak electricity usage.	\$7,660		\$0
22	EE	RES BUS	Active	Energy Star Appliance Rebates	In conjunction with the Department of Energy this program offers rebates to customers that purchase appliances or equipment carrying the "Energy Star" label. "Energy Star" rated products offer energy savings over comparable standard products.	\$4,810,273	\$754,386	\$959,355
23	EE	RES	Active	Online Home Energy Analysis	Generates an analysis of home energy use to identify energy efficiency measures and savings. Customers complete the survey online and can view the results instantly. The website also provides conservation information.	\$93,834	\$5,700	\$7,000

RIVERSIDE PUBLIC UTILITIES

	AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actuals Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
24	EE	RES	Active	Refrigerator/Freezer Recycling Incentives	Provides incentives for recycling of old operating inefficient refrigerators and/or stand alone freezers which are picked up and transported to a recycling facility for processing. In addition to the removal of the old units, participant are given a \$25 rebate.	\$372,274	\$89,534	\$150,000
25	EE	RES	Seasonal	Ceiling / Box Fan Rebate Program	Provides incentives to residential customers who purchase ceiling and box fans to use instead of air conditioning.	\$117,824	\$0	\$0
26	EE	RES	Active	Shade Tree Planting for Cooling Efficiency	Provide incentives to residential customers to plant shade trees around their home to help save on summer cooling costs. Customers receive rebates for up to \$25 per tree toward their cost to purchase up to five trees annually. Program is based on the American Public Power Associations "Tree Power" program.	\$679,482	\$284,957	\$316,276
27	EE	RES	Active	Pool Saver Swimming Pool Pump Incentive	This program offers swimming pool owners a \$5 credit on their monthly electric bill for setting their pool pump timers to operate off-peak hours.	\$996,534	\$201,605	\$225,000
28	LI	RES	Active	Low Income Assistance	Service assists qualifying low-income households with a credit of up to \$150 towards their electric deposit and/or a credit of up to \$100 toward bill payment assistance. Qualified applicants can apply for assistance once every 12 months. This program is administered through the County of Riverside Community Action.	\$2,726,273	\$684,778	\$791,513
29	LI	RES	Active	Utilicare	Service is a bill assistance program that provides a defined quantity of electricity at reduced rates to any household with a full time resident who requires certain medically necessary equipment. The goal is to offset the added expenses of increased electrical consumption to certain medical conditions. The cost of this program is subsidized with PB funds.	\$155,242	\$280	
30	LI	RES	Active	We Care	Provides to households with disabled, seniors, and/or low-income residents free installation by a representative of energy efficient/weatherization products in the home.	\$48,502	\$470	\$10,000

RIVERSIDE PUBLIC UTILITIES

	AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actuals Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
31	EE	RES	Active	Refrigerator Purchase Rebate	Provides incentives for the purchase of new high efficiency Energy Star rated refrigerators that use 20% to 50% less electricity than standard units of comparable size. Program is included with the Energy Star program effective 2001.	\$62,604	\$0	\$0
32	RD	RES	Active	Electric Vehicle Purchase Incentive	Provides monetary incentives for the purchase or lease of an alternative fuel vehicle (electric or hybrid) used as a primary means of transportation. Incentive on Hybrids discontinued in 2002.	\$144,707	\$178	\$0
33	EE	BUS	New	New Construction	Program offers non-residential customers technical assistance during the design and planning stages of pre-construction of facility additions to maximize their energy efficiency and energy savings by exceeding California's Title 24 state standards.	\$161,909	\$135,738	\$175,000
34	EE	RES	New	Weatherization Incentive Rebate	This program is a whole house approach to improving the energy efficiency of residential homes. Includes rebates on attic insulation, duct insulation, duct testing/sealing, window replacement, window shading, whole house fans, programmable thermostats and evaporative coolers.	\$461,689	\$152,117	\$200,000
35	RD	BUS	New	Custom Energy Efficiency Technology Grant Program	Designed to support businesses, non-profit organizations, educational institutions or groups of such customers working in collaboration in research, development and effective use of innovative energy technologies. Funding toward feasibility studies to determine the effectiveness of proposed projects is also provided. The purpose is to provide funding in the form of a grant for projects related to the efficient and innovative use of energy, that are not covered under our existing non-residential programs.	\$48,340	\$0	\$0
36	RN	GOV	Future	Green Power Renewable Energy Generation	Riverside Public Utilities is currently researching the possibility of making some of its generation purchases from renewable sources. PB funds would be applied to the difference in cost as compared to traditional generation sources. The purchases would be applied to all buildings owned by the City, thus making all City owned buildings "Green".	\$153,080		\$0

RIVERSIDE PUBLIC UTILITIES

	AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actuals Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
37	RD	GOV	Future	Public Benefits Project for Casa Blanca Learning Center	In conjunction with the City of Riverside and the Redevelopment Department, Riverside Public Utilities is participating in the preliminary review process of a new facility on Madison St. Riverside Public Utilities will provide guidance and incentives for the project up to \$50,000 for improvements that yield immediate savings on both energy demand and consumption.	\$211,600		\$0
38	RN/EE	GOV	Complete/ Active	Photovoltaics Carport Project	Riverside Public Utilities own Photovoltaic Generation Station is located in the employee parking lot of the Utilities Operations Center. The system consists of 2,016 75-watt modules that create enough environmentally-friendly electricity to power approximately 100 homes. Built to serve as a carport, the modules also provide shade for 152 parking spaces. Other Photovoltaic Carport Projects budgeted for 2003 include a 133 KW system at a Metro Link station and a 70KW system at the proposed Casa Blanca demonstration center.	\$2,613,127	\$911,606	\$2,798,188
39	RD	GOV	Future	Energy Innovations Grant for Public & Private Post-Secondary Educational Institutions	This program is for the funding of research, development, and demonstration programs for the public interest to advance science or technology in electric related projects in the institutions of higher education within the city of Riverside.	\$736,453	\$411,403	\$262,311
40	EE	GOV	Complete	LED Retrofit Project	City traffic signals and modulators were replaced with high efficient Light Emitting Diode Traffic signals. Grants were received from the California Energy Commission for the project.	\$1,206,480		\$0
41	EE	BUS	Active	Auto Meter Reading	This program provides a tool to non residential customers that monitor the electric load on 15 minute intervals. The program allows non-residential customers the ability to view via the internet usage patterns.	\$15,566	\$9,900	\$10,000

RIVERSIDE PUBLIC UTILITIES

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures 7/1/97 - 6/30/03	Actuals Expenditures (FY 03-04)	Budgeted Expenditures (FY 04-05)
42	EE	Active	Energy Efficient Elect Eq/Mach.	This program provides incentives for non-residential electric customers to replace or purchase new energy-efficient electrical equipment.	\$73,060	\$129,903	\$50,000
43	EE	Active	Efficient Motors	Program offers incentives for the replacement or purchase of new premium motors.	\$3,167	\$0	\$50,000
44	RN/EE/LI/ RD	Active	Low Income Housing Photovoltaic Project	Riverside Public Utilities commitment to increasing local renewable resources has lead to the partnership with Riverside Housing Development Corporation to install an 81 kW Photovoltaic system on a low income housing facility. The system will power 34 residential units and all common use areas before energizing the grid.	\$714,000		\$0
45	RN/EE/R D	Active	City Pool Facilities powered through Photovoltaic system	As part of the Riverside Public Utilities renewable goals, a proposed project to provide a 30 kW system on the roof top of 3 City owned swimming pool facilities is included in the budget. The PV system will provide power to the pool facilities before energizing the grid.	-		\$0
TOTAL					\$24,760,036	\$5,281,485	\$8,384,466

Administration Costs are comprised of:

1. Employee Salaries and benefits. Salaries and Benefits partially allocated to programs.
2. Overhead costs assigned by City of Riverside Finance Department
3. Employee non personnel costs

Programs funded from Grant monies received are included

CITY OF VERNON UTILITIES DEPARTMENT
PUBLIC BENEFIT PROGRAMS
GOALS AND OBJECTIVES

1. To provide Public Benefit Programs for Vernon electric utility customers in accordance with the mandates of Assembly Bill 1890

2. To collect, utilize, and distribute Public Benefit Funds as mandated by Assembly Bill 1890

3. To provide a host of programs that will assist business customers conserve energy and utilize energy efficiently

4. To inform Vernon electric utility customers of the Public Benefit Programs and the associated benefits of participating in these programs

5. To monitor and evaluate the effectiveness of the programs

**CITY OF VERNON UTILITIES DEPARTMENT
PUBLIC BENEFIT PROGRAM
REVENUE AND EXPENDITURE SUMMARY**

<u>FISCAL YEAR</u>	<u>PUBLIC BENEFIT FUNDS</u>	<u>PUBLIC BENEFIT FUNDS EXPENDED/ BUDGETED</u>	<u>CUMULATIVE PB FUNDS LESS EXPENDED/ BUDGETED</u>
FY 97-98	\$ 641,400	\$ 12,164	\$ 629,236
FY 98-99	\$ 1,580,000	\$ 89,740	\$ 2,119,496
FY 99-00	\$ 1,610,000	\$ 181,000	\$ 3,548,496
FY 00-01**	\$ 2,283,301	\$ 774,403	\$ 5,057,394
FY 01-02**	\$ 3,205,745	\$ 1,370,568	\$ 6,892,571
Proj. FY 02-03	\$ 2,350,000	\$ 2,477,000	\$ 6,765,571
<u>TOTAL</u>	<u>\$ 11,670,446</u>	<u>\$ 4,904,875</u>	<u>\$ 6,765,571</u>

** Funds include \$700,440 received in SB 5x funding and \$388,548 from utility rates to fund the 20/20 Conserv
Expenses include \$1,088,988 of 20/20 Conservation Program expenditure.

CITY OF VERNON UTILITIES DEPARTMENT

I. AB 1890 Program

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures through 6/30/02	In Current Budgets FY '03
N/A	N/A	N/A	Program Administration	Provides administrative support for all Public Benefits Programs On-site audits for commercial/industrial businesses and City facilities. A comprehensive audit includes an analysis of energy usage, rate options, and power quality. Audits conducted by consultant under direction of City staff. Eligibility for cash inc	\$358,156	\$147,000
1	US & GO	Active	Comprehensive Energy Audit Program		\$615,479	\$200,000
2	BUS	Active	Energy Efficiency Incentives Program	Fund the exploration and implementation of energy efficient technologies and equipment, such as variable speed drives, air compressors, motors, refrigeration, and air conditioning. Cash incentives are also available to businesses that implement efficient	\$289,253	\$250,000
3	BUS	Active	Customer-Directed Energy Solutions Program	Fund up to \$150,000 per customized project demonstrating energy and cost savings and/or commercial market potential. Customers must fund at least 25% of total project cost. Proposed project must not qualify under any of the other programs.	\$75,000	\$40,000
4	BUS	Active	Education & Demonstration Workshops	Provide customers with an array of information resources to encourage energy efficiency measures. A series of energy efficiency workshops will focus on various topics with presentations from industry experts. Suggested topics include load management, po	\$1,000	\$10,000

CITY OF VERNON UTILITIES DEPARTMENT

I. AB 1890 Program

AB 1890 Cat.	Cust. Type	Status	Program Name	Program Description	Cumulative Expenditures through 6/30/02	In Current Budgets FY '03
5	RENW		Renewable Energy	Buy-down above market cost of renewable energy sources	\$0	\$1,830,000
TOTAL					\$1,338,888	\$2,477,000

II. Conservation 20/20 Program

Category	Cust. Type	Status	Program Name	Program Description	Expenditures through 6/30/02	In Current Budgets FY '03
1	Conservation	Closed	Conservation 20/20	Provide credits to any electric customer that reduced its electric usage at least 10% from the equivalent period in the summer months of 2000. At this initial level of conservation, the City provided a credit of 5% on the energy and demand portion of the	\$1,088,988	\$0
TOTAL					\$1,088,988	\$0
GRAND TOTAL ALL PROGRAMS					\$2,427,876	\$2,477,000

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