

Table 2.1
Summary of Costs: Low Income - Southern California Gas Company

	2003		2004
	Budgeted	Recorded	Budgeted
LIEE Program			
Energy Efficiency			
- Gas Appliances	\$ 9,867,077	\$ 9,608,199	\$ 10,547,118
- Electric appliances	\$ -	\$ -	\$ -
- Weatherization	\$ 20,295,092	\$ 18,174,554	\$ 19,041,611
- Outreach & Assessment	\$ 5,220,929	\$ 3,168,506	\$ 5,428,861
- In Home Energy Education	\$ 1,399,591	\$ 1,277,314	\$ 1,203,791
- Education Workshops (EELI)	\$ -	\$ -	\$ -
Energy Efficiency Total	\$ 36,782,690	\$ 32,228,574	\$ 36,221,381
Pilots			
- Landlord Refrigerator Rebate	\$ -	\$ -	\$ -
- Landlord Room A/C Rebate	\$ -	\$ -	\$ -
- Landlord Central AC Rebate	\$ -	\$ -	\$ -
- NGAT Appliances	\$ -	\$ 30,406	\$ -
Total Pilots	\$ -	\$ 30,406	\$ -
Training center	\$ 175,586	\$ 12,265	\$ 17,166
Inspections	\$ 1,083,066	\$ 1,247,674	\$ 1,813,232
Advertising	\$ 96,684	\$ 358,021	\$ 580,223
M&E studies	\$ 53,015	\$ 70,230	\$ 71,884
Regulatory compliance	\$ 159,044	\$ 29,838	\$ 168,445
Other administration	\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ -	\$ -
Oversight Costs			
- LIAB Start-Up	\$ -	\$ -	\$ -
- LIAB PY Past Year	\$ -	\$ -	\$ -
- LIAB PY Present Year	\$ -	\$ -	\$ -
- CPUC Energy Division	\$ 26,507	\$ 21,933	\$ 26,822
Total Oversight Costs	\$ 26,507	\$ 21,933	\$ 26,822
Performance Incentives	\$ 735,654	\$ 644,571	\$ 724,428
Total Costs	\$ 38,376,593	\$ 33,998,942	\$ 38,899,153

Table 2.2
Summary of LIEE Program Effects: DAP - Southern California Gas Company
Program Year: 2003
(Annual Energy Reductions)

	2003 (Recorded)	2004 (Planned)
mWh	448	414
mTherms	1312	1356

Table 2.3
Summary of LIEE Cost-Effectiveness - Southern California Gas Company
Program Year: 2003

(Benefit-Cost Ratios)

	2003 (Recorded)			2004 (Planned)		
	Utility Cost Test	Total Resouce Cost Test	*Modified Participant Test	Utility Cost Test	Total Resouce Cost Test	*Modified Participant Test
DAP	0.29	0.30	0.63	0.21	0.22	0.52

Table 2.4
Summary of LIEE Cost-Effectiveness: DAP - Southern California Gas Company
Program Year: 2003
(Net Benefits; \$Mil)

	2003 (Recorded)			2004 (Planned)		
	Utility Cost Test	Total Resouce Cost Test	*Modified Participant Test	Utility Cost Test	Total Resouce Cost Test	*Modified Participant Test
DAP	\$ (24,125,171)	\$ (23,844,044)	\$ (12,519,637)	\$ (30,652,649)	\$ (30,230,170)	\$ (18,640,136)

Table TA 3.1
LIEE Program Cost Estimates used for Cost-Effectiveness
Southern California Gas

Gas and Electric Combined

Program	Utility Costs						
	Program Incentives (Recorded)		Admin	Performance Incentives	Other	Total	IMC
	Actual	Committed					
LIEE	\$ 31,348,120	\$ -	\$ 2,650,822	\$ 644,571	\$ -	\$ 33,998,942	\$ -

Table TA 3.2
LIEE Cost Elements - Southern California Gas Company

LIEE Program	Expenditures Recorded by Cost Element - 2003			
	Labor	Non-Labor	Contract	Total
Energy Efficiency				
- Gas Appliances	\$ 331,240	\$ 279,566	\$ 8,997,394	\$ 9,608,199
- Electric appliances	\$ -	\$ -	\$ -	\$ -
- Weatherization	\$ 626,562	\$ 528,818	\$ 17,019,174	\$ 18,174,554
- Outreach & Assessment	\$ 109,233	\$ 92,193	\$ 2,967,080	\$ 3,168,506
- In Home Energy Education	\$ 44,035	\$ 37,166	\$ 1,196,114	\$ 1,277,314
- Education Workshops (EELI)	\$ -	\$ -	\$ -	\$ -
Energy Efficiency Total	\$ 1,111,069	\$ 937,743	\$ 30,179,762	\$ 32,228,574
Pilots				
Pilot (NGAT Appliances)	\$ 1,048.23	\$ 884.71	\$ 28,472.94	\$ 30,405.88
Total Pilots	\$ 1,048.23	\$ 884.71	\$ 28,472.94	\$ 30,405.88
Training center	\$ 422.82	\$ 356.86	\$ 11,484.99	\$ 12,264.67
Inspections	\$ 43,013.16	\$ 36,303.12	\$ 1,168,357.97	\$ 1,247,674.25
Advertising	\$ 12,342.67	\$ 10,417.22	\$ 335,261.47	\$ 358,021.35
M&E studies	\$ 2,421.15	\$ 2,043.46	\$ 65,765.34	\$ 70,229.95
Regulatory compliance	\$ 1,028.66	\$ 868.19	\$ 27,941.34	\$ 29,838.19
Other administration	\$ -	\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ -	\$ -	\$ -
Oversight Costs				
- LIAB Start-Up	\$ -	\$ -	\$ -	\$ -
- LIAB PY Past Year	\$ -	\$ -	\$ -	\$ -
- LIAB PY Present Year	\$ -	\$ -	\$ -	\$ -
- CPUC Energy Division	\$ -	\$ -	\$ 21,932.96	\$ 21,933
Total Oversight Costs	\$ -	\$ -	\$ 21,933	\$ 21,933
Total Costs	\$ 1,171,346	\$ 988,617	\$ 31,838,979	\$ 33,998,942

Table TA 3.3
Program Detail By Housing Type and Heating source
Southern California Gas Company

	Energy Saved and Program Costs			Number of Dwellings		
	2003 (mWh)	2003 (mTherm)	2003 Expenses	2003 (Planned)	2003 (Actual)	2004 (Planned)
Gas Heat - Own						
- Single Family	92	269	\$ 6,973,489	11691	11728	11614
- Multi Family	87	256	\$ 6,634,484	11123	11158	11049
- Mobile Home	15	43	\$ 1,118,535	1875	1881	1863
Sub Total Dwellings Served	194	568	\$ 14,726,508	24689	24767	24526
Gas Heat - Rent						
- Single Family	120	352	\$ 9,126,135	15300	15348	15199
- Multi Family	114	335	\$ 8,682,482	14556	14602	14460
- Mobile Home	19	56	\$ 1,463,816	2454	2462	2438
Sub Total Dwellings Served	254	744	\$ 19,272,433	32311	32412	32098
Electric Heat - Own						
- Single Family	0	0	\$ -	0	0	0
- Multi Family	0	0	\$ -	0	0	0
- Mobile Home	0	0	\$ -	0	0	0
Sub Total Dwellings Served	0	0	\$ -	0	0	0
Electric Heat - Rent						
- Single Family	0	0	\$ -	0	0	0
- Multi Family	0	0	\$ -	0	0	0
- Mobile Home	0	0	\$ -	0	0	0
Sub Total Dwellings Served	0	0	\$ -	0	0	0
Total Dwellings Served	448	1312	\$ 33,998,942	57000	57179	56624

Table TA 3.4
Program Detail by Measure - Southern California Gas Company

	Energy Saved and Program Costs			Number of Dwellings Served
	2003			2003
	mWh	mTherm	Expenses	Actual Dwellings Served
Furnaces				
- Repair - Gas	0	13	\$ 126,435	546
- Replacement - Gas	0	468	\$ 5,988,918	4252
Infiltration & Space Conditioning				
- Cover Plates/Gaskets	0	33	\$ 703,205	41365
- Evaporative Cooler/Air Cond. Covers - SF	0	14	\$ 90,385	1735
- Evaporative Cooler/Air Cond. Covers - MF		2	\$ 21,895	590
Weatherization				
- Attic Insulation - SF	0	30	\$ 743,584	1619
- Attic Insulation - MF	0	6	\$ 197,814	573
- Water Heater Blanket - SF	0	25	\$ 114,488	3390
- Water Heater Blanket - MF	0	8	\$ 55,028	1602
- Low Flow Showerhead -SF	0	191	\$ 352,455	20961
- Low Flow Showerhead -MF	0	136	\$ 292,445	22236
- Door Weatherstripping - SF	0	31	\$ 2,624,444	22461
- Door Weatherstripping - MF	0	17	\$ 1,705,737	23721
- Caulking - SF	0	2	\$ 12,610	1007
- Caulking - MF	0	0	\$ 3,616	637
- Minor Home Repairs - SF	0	91	\$ 4,178,960	20635
- Minor Home Repairs - MF	0	48	\$ 3,152,584	21917
Water Heater Savings				
- Water Heater Pipe Wrap - SF	0	1	\$ 5,560	414
- Water Heater Pipe Wrap - MF	0	0	\$ 1,034	77
- Faucet Aerators - SF	0	31	\$ 191,222	21788
- Faucet Aerators - MF	0	21	\$ 179,895	23046
Miscellaneous Measures				
Miscellaneous Measures(Weatherization -- Electric)	448	0	\$ 15,908,709	47673
- Duct Sealing and Repair - SF	0	35	\$ 176,800	439
- Duct Sealing and Repair - MF	0	17	\$ 224,800	562
- Water Heater Replacement - Gas - SF	0	93	\$ 2,164,718	3581
- Water Heater Replacement - Gas - MF	0	0	\$ 682,392	1127
Energy Education				
- Outreach & Assessment	0	0	\$ 2,889,439	47673
- In-Home Education	0	0	\$ 710,595	47370
- Education Workshops (EELI)	0	0	\$ 300,525	20035

**Table TA 3.5
Program Installation
Southern California Gas Company**

	Unit of Measure	CBO/WMDVBE			Non-CBO/WMDVBE			Total				
		Units Installed	Dwellings	Costs	Units Installed	Dwellings	Costs	Units Installed	Dwellings	Costs	Cost/ Unit	Cost/ Dwelling
Weatherization Dwellings	Each	47673	47673	\$ -	0	0	\$ -	47673	47673		\$ -	\$ -
Furnaces												
Repair - Gas	Each	390	390	\$ 90,311	156	156	\$ 36,124	546	546	\$ 126,435	\$ 232	\$ 232
Replacement - Gas	Each	2331	2331	\$ 3,283,200	1921	1921	\$ 2,705,717	4252	4252	\$ 5,988,918	\$ 1,408	\$ 1,408
Infiltration & Space Conditioning												
- Ceiling Insulation	Sq. Ft.	2102581	2192	\$ 941,397	0	0	\$ -	2102581	2192	\$ 941,397	\$ 0.45	\$ 429
- Caulking	Linear Ft.	57592	1644	\$ 16,226	0	0	\$ -	57592	1644	\$ 16,226	\$ 0.28	\$ 10
- Weather Stripping	Each	197979	46182	\$ 4,330,180	0	0	\$ -	197979	46182	\$ 4,330,180	\$ 22	\$ 94
- Cover Plates/Gaskets	Each	131360	41365	\$ 703,205	0	0	\$ -	131360	41365	\$ 703,205	\$ 5.35	\$ 17
- Evaporative Cooler/Air Cond. Covers	Each	4000	2325	\$ 112,280	0	0	\$ -	4000	2325	\$ 112,280	\$ 28	\$ 48
- Duct Sealing and Repair	Each	1001	1001	\$ 401,600	0	0	\$ -	1001	1001	\$ 401,600	\$ 401	\$ 401
- Attic Ventilation	Home											
- Auto Sweep	Each											
- Door Replacement	Each											
- Door Threshold	Each											
- Glass Replacement	Sq. Ft.											
- Jamb Replacement	Each											
Water Heating Savings												
- Water Heater Blanket	Each	5048	4992	\$ 169,516	0	0	\$ -	5048	4992	\$ 169,516	\$ 34	\$ 34
- Low Flow Showerhead	Each	51595	43197	\$ 644,900	0	0	\$ -	51595	43197	\$ 644,900	\$ 12	\$ 15
- Water Heater Pipe Wrap	Home	1236	491	\$ 6,594	0	0	\$ -	1236	491	\$ 6,594	\$ 5	\$ 13
- Faucet Aerators	Each	83162	44834	\$ 371,117	0	0	\$ -	83162	44834	\$ 371,117	\$ 4	\$ 8
- Water Heater Replacement	Each	4706	4706	\$ 2,845,901	2	2	\$ 1,209	4708	4708	\$ 2,847,110	\$ 605	\$ 605
Minor Home Repairs (other than above)	Home	42552	42552	\$ 7,331,543	0	0	\$ -	42552	42552	\$ 7,331,543	\$ 172	\$ 172
Miscellaneous Measures	Home	47673	47673		0	0		47673	47673	\$ 15,908,709		
Evaporative Coolers	Each											
Refrigerators	Each											
Compact Fluorescents (inc. porchlights)	Each											
Porchlights (fixture replacement)	Each											
Outreach /Education /Administration	Home	47673	47673	\$ 3,600,033.78	0	0	\$ -	47673	47673	\$ 3,600,033.78	\$ 76	\$ 76

Note: SDG&E's database tracks dwelling information per measure, but does not have the ability to measure total dwelling information for the program per contractor.

**TABLE TA 3.6
PERCENTAGE OF DWELLINGS SERVED BY CONTRACTOR CLASSIFICATION
2003
Southern California Gas**

Program	Contractor Classification	Vendor	% Dwellings Served	WMDVBE Certified (Yes or No)		
LIEE* (Weatherization)	CBO Participants	Contractor A	1.56%	No		
		Contractor B	3.13%	No		
		Contractor C	20.10%	Yes		
		Contractor D	6.09%	No		
		Contractor E	0.17%	No		
		Contractor F	0.88%	No		
		Contractor G	0.36%	No		
		Contractor H	5.44%	No		
		Contractor I	3.71%	No		
		Contractor J	2.83%	No		
		Contractor K	23.33%	Yes		
		Contractor L	3.04%	No		
		Contractor M	2.75%	No		
		Contractor N	1.47%	Yes		
		Subtotal	74.86%			
		Non-CBO Participants	Contractor O	25.14%	Yes	
			Subtotal	25.14%		
		Furnace Work	CBO Participants	Contractor Y	31.28%	Yes
				Contractor II	0.52%	Yes
Subtotal	31.80%					
Non-CBO Participants	Contractor P		3.04%	Yes		
	Contractor Q		21.86%	Yes		
	Contractor R		6.15%	No		
	Contractor T		1.21%	No		
	Contractor U		7.27%	No		
	Contractor W		2.31%	No		
	Contractor Z		20.01%	No		
	Contractor AA		2.94%	No		
	Contractor CC		2.73%	No		
	Contractor NN		0.68%	No		
	Subtotal		68.20%			
	Water Heater Replacement		CBO Participants	Contractor Y	27.04%	Yes
				Contractor EE	7.70%	No
				Contractor FF	4.66%	No
				Contractor GG	12.78%	No
				Contractor HH	4.15%	No
Contractor KK		3.12%		Yes		
Contractor LL		0.95%		No		
Contractor MM		7.67%		No		
Subtotal		68.07%				
Non-CBO Participants		Contractor Z		0.04%	No	
		Contractor JJ		31.89%	Yes	
		Subtotal	31.93%			
Education		CBO Participants	Subtotal	0.00%		
			Subtotal	0.00%		
	Non-CBO Participants	Subtotal	0.00%			
		Subtotal	0.00%			

TABLE TA 3.7
LIFE CYCLE BILL SAVINGS
Southern California Gas Company
2003

Measure Description	Number Installed	Per Measure Electric Impact	Per Measure Gas Impact	EUL	Total Measure Life Cycle Bill Savings
		(kWh)	(Therms)	(years)	(\$)
Energy Efficiency Measures					
Attic Insulation - SF	1,619	0.0	18.7	25	\$ 312,293
Attic Insulation - MF	573	0.0	9.6	25	\$ 56,741
Caulking - SF	1,007	0.0	1.5	5	\$ 4,786
Caulking - MF	637	0.0	0.7	5	\$ 1,413
Evaporative Cooler/Air Cond. Covers - SF	1,735	0.0	8.1	3	\$ 28,010
Evaporative Cooler/Air Cond. Covers - MF	590	0.0	4.1	3	\$ 4,821
Faucet Aerators - SF	21,788	0.0	1.4	5	\$ 96,654
Faucet Aerators - MF	23,046	0.0	0.9	5	\$ 65,723
Furnace Repair - Gas	546	0.0	24.4	10	\$ 75,290
Furnace Replacement - Gas	4,252	0.0	110.1	22	\$ 4,509,998
Low Flow Showerhead - SF	20,961	0.0	9.1	10	\$ 1,077,976
Low Flow Showerhead - MF	22,236	0.0	6.1	10	\$ 766,553
Minor Home Repairs - SF	20,365	0.0	4.4	10	\$ 506,399
Minor Home Repairs - MF	21,917	0.0	2.2	10	\$ 272,496
Miscellaneous Measures (Weatherization - Electric)	47,673	17.4	0.0	5	\$ 422,073
Switch/Outlet Gasket - SF	20,594	0.0	0.2	15	\$ 35,983
Switch/Outlet Gasket - MF	20,771	0.0	0.2	15	\$ 23,669
Water Heater Blanket - SF	3,390	0.0	7.3	5	\$ 78,415
Water Heater Blanket - MF	1,602	0.0	4.9	5	\$ 24,873
Water Heater Pipe Wrap - SF	414	0.0	2.7	15	\$ 8,492
Water Heater Pipe Wrap - MF	74	0.0	1.8	15	\$ 1,012
Door Weatherstripping - SF	22,461	0.0	1.4	5	\$ 99,640
Door Weatherstripping - MF	23,721	0.0	0.7	5	\$ 52,615
<i>Sub-total for Energy Efficiency Measures</i>					\$ 8,525,922
Rapid Deployment Measures					
Duct Sealing and Repair - MF	562	0.0	7.1	25	\$ 40,927
Duct Sealing and Repair - SF	431	0.0	11.3	25	\$ 50,371
Water Heater Replacement - Gas - SF	3,581	0.0	21.6	13	\$ 531,777
Water Heater Replacement - Gas - MF	1,127	0.0	18.1	13	\$ 140,241
<i>Sub-total for Rapid Deployment Measures</i>					\$ 763,316
Total Bill Savings for All Measures in Program Year					\$ 9,289,239
Total Number of Homes Served by the Program during Program Year					57,179
Life Cycle Bill Savings Per Home					\$ 162.46

TABLE TA 3.8
ENERGY RATES USED FOR BILL SAVINGS CALCULATIONS
Southern California Gas Company

Year	\$/kWh	\$/Therm
2003	0.1118	0.6970
2004	0.1152	0.7179
2005	0.1186	0.7395
2006	0.1222	0.7617
2007	0.1258	0.7845
2008	0.1296	0.8080
2009	0.1335	0.8323
2010	0.1375	0.8573
2011	0.1416	0.8830
2012	0.1459	0.9095
2013	0.1502	0.9368
2014	0.1548	0.9649
2015	0.1594	0.9938
2016	0.1642	1.0236
2017	0.1691	1.0543
2018	0.1742	1.0860
2019	0.1794	1.1185
2020	0.1848	1.1521
2021	0.1903	1.1866
2022	0.1960	1.2222
2023	0.2019	1.2589
2024	0.2080	1.2967
2025	0.2142	1.3356
2026	0.2206	1.3756
2027	0.2273	1.4169
2028	0.2341	1.4594
2029	0.2411	1.5032
2030	0.2483	1.5483
2031	0.2558	1.5948
2032	0.2635	1.6426

TABLE TA 3.9
BILL SAVINGS
Southern California Gas Company

Program Year	Program Costs	Program Lifecycle Bill Savings	Program Bill Savings/ Cost Ratio	Per Home Average Lifecycle Bill Savings
2001	\$ 22,596,860	\$ 3,548,552	0.16	\$ 219
2002	\$ 30,666,410	\$ 7,783,934	0.25	\$ 359
2003	\$ 33,998,942	\$ 9,289,239	0.27	\$ 162