Aviete Corp.

1411 East Mission PO Box 3727

Spokane, Weshington 96220-3727

Totophone 909-469-4600

Toti Free 909-777-9170



July 30, 2004

Mr. Jerry Royer
Energy Division
California Public Utilities Commission
505 Van Ness Avenue
San Francisco, CA 94102

Re: Rulemaking 04.01.006

Dear Mr. Royer:

Enclosed for filing in the above-entitled matter are an original and 4 copies of the "Reporting Requirement of Avista Corporation dba Avista Utilities on CARE and LIEE Program Status."

Please contact Linda Gervais at (509) 495-4975 or Katherine Mitchell at (509) 495-4706 regarding any related items. Thank you for your attention to this matter.

Sincerely,

Linda Gervais,

Regulatory Analyst

Rates and Regulation

linda.gervais@avistacorp.com

eada Gervais

Facsimile: 509-495-8058

Enclosures

BEFORE THE PUBLIC UTILITIES COMMISSION OF THE STATE OF CALIFORNIA

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

Rulemaking 04-01-006

REPORTING REQUIREMENT OF AVISTA CORPORATION dba AVISTA UTILITIES ON CALIFORNIA ALTERNATE RATE FOR ENERGY (CARE) AND LOW INCOME ENERGY EFFICIENCY (LIEE) PROGRAM STATUS (U 907 G)

BRUCE FOLSOM

Manager, Regulatory Compliance Avista Corporation Post Office Box 3727 Spokane, Washington 99220 Telephone: (509) 495-8706

Facsimile: (509) 495-8058

Internet: bruce.folsom@avistacorp.com

July 30, 2004

BEFORE THE PUBLIC UTILITIES COMMISSION OF THE STATE OF CALIFORNIA

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

Rulemaking 04-01-006

REPORTING REQUIREMENT OF AVISTA CORPORATION dba AVISTA UTILITIES ON CALIFORNIA ALTERNATE RATE FOR ENERGY (CARE) AND LOW INCOME ENERGY EFFICIENCY (LIEE) PROGRAM STATUS U 907 G

Pursuant to the SCOPING MEMO OF ASSIGNED COMMISSIONER AND ADMINISTRAVIVE LAW JUDGE in the Rulemaking 04-01-006 proceeding dated June 24, 2004, Avista Utilities submits the California Alternate Rate for Energy (CARE) and Low Income Energy Efficiency (LIEE) programs status report covering the program period May 1 through December 31, 2003 reporting requirement.

Respectfully submitted,

By Bruce Floor

BRUCE FOLSOM

Enclosures

TABLE 1 - CARE EXPENSES May 1 - December 31, 2003

ADE Diogram.	First Ouarter	Second Quarter	Third	Fourth Ouarter			
	Jan-March	April-June	July-Sept	Oct-Dec	됩	Annual Budget	Percentage of Budget
Outreach							
Capitation Fees						\$18,800	
Applications/Inserts							
Media *							
Other Outreach ⁽¹⁾		\$6,624	\$1,298	\$3,494	\$11,416		
Other Outreach subsumed in GRC ⁽⁵⁾							
Subtotal Outreach		\$6,624	\$1,298	\$3,494	\$11,416	\$18,800	
Processing/Certification/Verification							
Internal							
Outside Services ⁽²⁾		\$1,098	\$846	\$1,628	\$3,571	\$11,800	
Subtotal Processing/Certification/Verification		\$1,098	\$846		\$3,571	\$11,800	
General							
Billing System/ Programming							
Consulting Services ⁽³⁾			\$600				
Regulatory Compliance							
Travel							
Filings							
Labor Costs (including overhead) ⁽⁴⁾					8		
Incremental		\$860	\$1,343	\$1,003	\$3,206		
Other general (please specify) ⁽¹⁾						\$5,500	
Other general subsumed in GRC (please specify) ⁽⁵⁾							
Subtotal General		\$860	\$1,943	\$1,003	\$3,206	\$5,500	
TOTAL PROGRAM COSTS (including costs subsumed in GRC)						\$36,100	
TOTAL PROGRAM COSTS (excluding costs subsumed in GRC)						\$36,100	
CARE Program Discount		\$15,835	\$13,286	\$31,322	\$60,443		
GRAND TOTAL PROGRAM COSTS (excluding costs subsumed							
in GRC) & CUSTOMER DISCOUNTS		\$24,417	\$17,373	\$37,447	\$79,237		
GRAND TOTAL PROGRAM COSTS (including costs subsumed in GRC) & CUSTOMER DISCOUNTS		\$24,417	\$17,373	\$37,447	\$79,237		

⁽¹⁾ Other Outreach/General costs are defined as any direct costs that do not fall into the listed subcategories.

⁽²⁾ Outside services should include third party entitity contracts to process applications and perform certification and verification activities.

⁽³⁾ Identify if consulting services are one time costs or ongoing and include a description of the provided services.
(4) Ratspayer funded overhead is to include labor overhead only, pursuant to D. 89-09-044 and D. 01-05-033.

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

^{*} Radio, TV, Print of general circulation.

TABLE 2 - CARE OUTREACH ACTIVITIES May 1 - December 31, 2003

Activity	Summary	Timeline	Status (In Progress/Completed)	Cost
Direct Mail	Direct mail postcard sent to all full time residential customers in South Lake Tahoe		Completed	\$9,348
Grocery Bags	Bags used at the local food bank printed with the CARE Message	Summer 2003	Completed	\$808
Napkins	Napkins with the CARE message distributed to participants of Meals on Wheels	Summer 2003	Completed	\$395
Envelope Stuffers	To be used by social service agencies	Summer 2003	Completed	\$95
Co-Op Posters	To be used by social service agencies	Fall 2003	Completed	\$373
Co-Op Envelope Stuffers	To be used by social service agencies	Fall 2003	Completed	\$398
Consulting Services	CARE customer poll to determine results of various outrach efforts.	Summer & Fall	Completed	\$600

TABLE 3 - CARE PARTICIPATION May 1 - December 31, 2003

Month	Enrolled by Non-Capitation	Enrolled by Capitation	Total Enrolled	To Pai	Total CARE Participants	Estimated * Eligible	Participation Rate
January							
February				0.000			
March							
April				en tono e			
Мау			869		869	1,163	75
June			858		858	1,163	74
July			891		891	1,163	77
August			919		919	1,163	79
September			905		905	1,163	78
October			935		935	1,163	80
November			942		942	1,163	81
December			942		942	1,163	81

^{*}Footnote source for calculating estimated eligible

Table 4: CARE Program balance for six month period May - December 2003

Beginning balance @ May 03	\$ 35,828
Program benefits	\$ 60,443
Interest accrual	\$ 489
Recoveries through surcharges	\$ (74,248)
Administration costs	\$ 23,644
Net balance @ December 31	\$ 50,746

Table 5: Surcharge collected and percent responsibility for surcharge by customer class **May 1, - December 31, 2003**

Customer Class	Surchar	ge collected	Surcharge \$/Therm	% of Avg. Bill	% of Total
Residential	\$	47,679	0.00723	0.85	64.22
Commercial	\$	23,175	0.00697	0.84	31.21
Transportation	\$	3,393	0.00649	4.51	4.57

TABLE 6 - LIEE PROGRAM SUMMARY May 1 - December 31, 2003

							Percentage
LIEE EXPENDITURES	Jan-March	April-June	July-Sept Oct-Dec	Oct-Dec	YTD	Budget	of Budget
Program Costs							
Weatherization			\$ 29,340	\$ 46,081	\$75,420	\$75,550	
Appliance Replacement			\$ 562	\$ 733	\$1,295		
Education						\$1,248	
Total Program Costs					\$76,715	\$76,798	
C							
Administrative Costs							
Outreach			\$ 562	\$ 733	\$1,295	\$1,248	
Inspections			\$ 1,254		\$1,254	\$1,284	
General		\$ 520		\$ 1,192	\$4,507	\$2,650	
Total Administrative Costs					\$7,056.0	\$5,182	
Grand Total					\$83,771.0	\$81,980.0	

TABLE 7 - LIEE ADMINISTRATIVE EXPENSES

							Document of
LIEE Program:	Jan-March	April-June	July-Sept	Oct-Dec	AID	Budget	Budget
Outreach							
Applications/Inserts							
Media							
Other Outreach ⁽¹⁾			\$ 562	\$ 733	\$1,295		
Other Outreach subsumed in GRC ⁽⁵⁾							
Subtotal Outreach					\$1,295		
Inspections							
Internal			\$ 1,254		\$1,254		
Outside Services							
Subtotal Inspections					\$1,254		
General							
Billing System/ Programming							
Consulting Services ⁽²⁾							
Regulatory Compliance							
Travel			\$ 762	\$ 666	\$1,428		
Filings							
Labor Costs (including overhead) ⁽³⁾							
Incremental		\$ 520	\$ 1,573	\$ 526	\$2,619		
Other Outside Services							
Other General ⁽⁴⁾			\$ 460		\$460		
General costs subsumed in GRC (please specify) ⁽⁵⁾							
Subtotal General					\$4,507		
					•		
TOTAL LIEE ADMINISTRATION COSTS (Including costs subsumed in GRC)					\$7,056		
TOTAL LIEE ADMINISTRATION COSTS (excluding costs subsumed in GRC)					\$7,056		

Other Our each General costs are defined as any direct costs that do not fall into the listed subcategories.
 Utilities should describe the services and indicate if they are on-going or one time expenditures.
 Labor costs are defined as incremental labor costs charged to LIEE that are not recovered in general operations. If the utility allocates annual incremental labor costs to each category instead of tracking labor costs for each category separately, please indicate such and explain the allocation factor used.
 Utilities should describe the other administrative services received and the companies or agencies that provide them.

Table 8 - LIEE OUTREACH ACTIVITIES

8

Activity	Summary	Timeline	Status (In Progress/Completed)	Costs
Direct Mail	Program Letter	July/August	Completed	\$1,295
				

TABLE 9 - LIEE INSTALLATIONS AND COSTS

Third Quarter: July-Sept

Units	Region 1	Region 2	Total	Region 1	Region 2		Total
Homo	 						
Homo							
HOME							
Home	23		23	\$ 579.60		\$	579.60
Home							
Home	17		17	\$ 322.00		\$	322.00
Home							
Home							130.09
Home	5						,263.47
Home	3		3	\$1,786.33		\$1	,786.33
Home							
Home	25						,293.60
Home	24		24	\$ 551.77		\$	551.77
Home			14			Ļ	
Home					<u></u>		324.80
Home							,372.68
Home							31.50
Home							268.80
Home	8		8	\$ 201.60		\$	201.60
Each						Щ	
Each							
Each							
Each	<u> </u>					╀	
Each			2		ļ		212.80
Each						<u> </u>	60.73
Home	2		2	\$ 520.80		\$	520.80
Home					<u> </u>	Ļ	
Each							735.66
Each					ļ		3,251.95
Each	6		6	\$ 3,121.93		\$ 3	3,121.93
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Home					<u> </u>	├	
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Each	6	<u> </u>	6	\$ 92.40		\$	92.40
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Each SMJU will define Region 1 and Region 2 as app

TABLE 9 - LIEE INSTALLATIONS AND COSTS

Fourth	Quarter:	October-Dec
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			Completed	***		Costs	
Measures*	Units	Region 1	Region 2	Total	Region 1	Region 2	Total
Infiltration & Space Conditioning							
Cooler Cover	Home						
Outlet Switch Gaskets	Home	38		38	\$ 957.60		\$ 957.60
Shell Infilitration	Home						510.00
Threshold	Home	25		25	\$ 518.00		\$ 518.00
Weatherization							
Attic Insulation	Home						107.01
Attic Venting	Home	2			\$ 187.04		\$ 187.04
Ceiling Insulation	Home	9			\$ 3,402.63		\$ 3,402.63 \$ 1,013.11
Floor Insulation	Home	2		2	\$ 1,013.11		\$ 1,013.11
Kneewall Insulation	Home			30	\$ 2,381.40	-	\$ 2,381.40
Weatherstripping	Home Home	39 41		41			\$ 906.81
Caulking	Home	41		71	Ψ 000.01		V 000.01
Home Repairs Low Flow Shower Device	Home	21		21	\$ 507.50		\$ 507.50
Minor Envelope Repair	Home	49			\$ 6,206.05		\$ 6,206.05
Water Heater Pipe Wrap	Home	14		14			\$ 117.60
Sink Faucet Aerator	Home	40		40			\$ 408.80
Water Heater Blanket	Home	10		10			\$ 252.00
Furnaces	<u> </u>	<u> </u>			<u> </u>	<u> </u>	
Repair - Gas	Each						
Replacement - Gas	Each	<u> </u>					
Repair - Electric	Each						
Replacement - Electric	Each						
Miscellaneous Measures							
Door Replacement	Each	6			\$ 638.40		\$ 638.40
Glass Replacement	Each	3		3			\$ 567.24
Duct Wrap	Home	2		2	\$ 305.20		\$ 305.20
Duct Register	Home						4 700 00
Storm Windows - Glass Fixed	Each	8			\$ 1,708.22		\$ 1,708.22
Storm Windows - Glass Operable	Each	5			\$ 1,527.62		\$ 1,527.62
Vinyl Retro Window	Each	16		16	\$10,184.16		\$10,184.16
Set Back Thermometer	Each					 	
Filter Alert Device	Each				<u> </u>		
Foam Tape	Home	 					†
Gas Water Heater Repair/Replace	Each Each	 					<u> </u>
Elec Water Heater Repair/Replace	Each	14		14	\$ 215.60		\$ 215.60
Reusable Filter/Replacement Signal		14			Ψ 210.00		<u> </u>
Solar Screens Compact Fluorescent Bulbs	Each Each						
Refrigerators	Each					-	
Geo Exchange Heat Pumps	Each						
CF Fixtures Interior	Each	5		5	\$ 258.90		\$ 258.90
CF Fixtures Exterior	Each						
Other (Duct/Register Repair/Replacem		12		12	\$ 944.33		\$ 944.33
Education							
In-home Education	Home	47		47	\$ 855.40		\$ 855.40
Education Workshops					<u> </u>		
Other (please specify)							
TOTAL HOMES							
Total Number of Homes Treated							
Total Number of Homes Weatherized					L	<u> </u>	

Each SMJU will define Region 1 and Region 2 as app

TABLE 9 - LIEE INSTALLATIONS AND COSTS

		Complete			Costs	
Measures*	Units	Region 1		Region 2	Region 1	Region 2
nfiltration & Space Conditioning						
Cooler Cover	Home					
Outlet Switch Gaskets	Home	61	\$	1,537.20		
Shell Infilitration	Home					
Threshold	Home	42	\$	840.00		
Veatherization						
Attic Insulation	Home					<u> </u>
Attic Venting	Home	4	\$	317.13		
Ceiling Insulation	Home	14	\$	4,666.10		
Floor Insulation	Home	5	\$	2,799.44		
Kneewall Insulation	Home					
Weatherstripping	Home	64	\$	3,675.00		
Caulking	Home	65	\$	1,458.58		
Home Repairs	Home					
Low Flow Shower Device	Home	35	\$	832.30		
Minor Envelope Repair	Home	80		9,578.74		
Water Heater Pipe Wrap	Home	18	\$	149.10		
Sink Faucet Aerator	Home	67	_	677.60		
Water Heater Blanket	Home	18	\$	453.60		
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Repair - Gas	Each					
Replacement - Gas	Each	·····				
Repair - Electric	Each					
Replacement - Electric	Each					
Tiepiacomena Licente						
Miscellaneous Measures						
Door Replacement	Each	8	\$	851.20		
Glass Replacement	Each		\$	627.97		
Duct Wrap	Home		\$	826.00		
Duct Register	Home		Г			
Storm Windows - Glass Fixed	Each	13	\$	2,443.88		
Storm Windows - Glass Operable	Each	12	\$	4,779.57		
Vinyl Retro Window	Each	22	\$	13,306.09		
Set Back Thermometer	Each					
Filter Alert Device	Each					
Foam Tape	Home					
Gas Water Heater Repair/Replace	Each					
Elec Water Heater Repair/Replace	Each					
Reusable Filter/Replacement Signal	Each	20	s	308.00		
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Solar Screens Compact Fluorescent Bulbs	Each		╁			
Refrigerators	Each		┢			
Geo Exchange Heat Pumps	Each		1			
CF Fixtures Interior	Each	12	\$	670.38		
CF Fixtures Exterior	Each		Ť			
Other (Duct/Register Repair/Replacement		20	\$	1,678.98		T
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Education Workshops	 		\vdash		<u> </u>	
Other (please specify)			⊢			
TOTAL HOMES Total Number of Homes Treated			┝			

Each SMJU will define Region 1 and Region 2 as app

TABLE 10 - LIEE ENERGY SAVINGS							LING COMP	er. July-Aug					ı
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Infiltration & Space Conditioning													Γ

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4 1	Janes Canada	Eating Eng		Intro Quarier: July-Aug	I DIFO CAUGIT]	TABLE 10 - LIEE ENERGY SAVINGS
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* Estimated energy savings are based upon?

Annual Energy Savings Mithration & Space Conditioning Coutes Switch Gasteets Shell inflitration Measures Coutes Switch Gasteets Home Coutes Switch Gasteets Home Home Home Home 13.68 Westherization Home Addo Veriding Addo Veriding Coaling Insulation Home Addo Veriding Coaling Insulation Home Addo Veriding Home Addo Veriding Coaling Insulation Home Addo Veriding Home Addo Veriding Coaling Insulation Home 124.8 Report Coaling Insulation Home 125.8 Report Coaling Insulation Home 126.8 Report Coaling Insulation Home 127.2 Home Repairs Home Coaling Insulation Home 128.8 Report Coaling Insulation Home 129.8 Report Coaling Insulation Home 120.8 Report Coaling Insulation Home 121.8 Report Coaling Insulation Home 122.8 Report Heater Pipe Wrap Home Coaling Insulation Home 123.8 Report Heater Pipe Wrap Home Coaling Insulation Home 124.8 Report Heater Pipe Wrap Home Gast Heater Pipe Wrap Water Heater Pipe Wrap Water Heater Repair Repair Report Februres Electric Report Februres Electric Report Februres Electric Report Heater RepairReplace Each Compact Fluorescent Signal Each Compact Coaling Fluorescent Signal Each Compact Signal Coaling Tipe Signal Coaling Tipe Signal Coali	Region 1 Units KWh Thems 13.65 Home 13.65 Home 124.5 Home 124.5 Home 172.5 Home 14.5 Home 172.5 Home 14.5 Home 172.5 Home 14.5 Home 172.5 Home 172.5 Home 172.5 Home 172.5 Home 14.5 Home 172.5 Home 14.5 Home 172.5 Home 14.5 Home 172.5 Home 14.5 Ho	TABLE 10 - LIEE ENERGY SAVINGS					77	Fourth Quarter: Oct-Dec	r: Oct-Dec					
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oning Home 13.68 Home 13.68 Home 13.68 Home 304.2 Home 49.38 Home 172.2 Home 172.2 Home 172.2 Home 172.2 Home 14.4 Home 14.4 Home 13 Each Each Each 247.8 Beach 247.8 Beach Each Beach 247.8 Beach Each Beach Each Beach 247.8 Beach Each Beach Each Beach Each Beach Each Beach 247.8 Beach Each Beach Each Beach Each Beach Each Beach Each Beach 247.8 Beach	oning Home Home Home Home Home Home Home Home	Anastros*		8	¥	Therms	KWh los	Therms	KWh Th	erms	kWh Therms	herms	kWh I	Therms
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^{*} Estimated energy savings are based upon?

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^{*} Estimated energy savings are based upon?

CERTIFICATE OF SERVICE

I HEREBY CERTIFY that I have by electronic mail served The Reporting Requirement of Avista Corporation dba Avista Utilities on California Alternate Rate for Energy (CARE) and Low Energy Efficiency (LIEE) Program Status (U907 G) on the parties identified on Service List R04-01-006, as shown below.

Dated July 30, 2004 at Spokane, Washington

PATTY OLSNESS

barbalex@ctel.net sesco@optonline.net andy.bettwy@swgas.com dnorris@sppc.com MFritz@SPPC.com fspasaro@semprautilities.com ron@relenergy.com wallis@winegardenergy.com caseadmin@sce.com copelr@sce.com kswitzer@scwater.com kswitzer@scwater.com gbaker@sempra.com ywhiting@semprautilities.com mmoore@semprautilities.com r-l-shaw@msn.com wblattner@semprautilities.com bfinkelstein@turn.org mlm@cpuc.ca.gov lifcentral@lif.org cjn3@pge.com smalllecs@cwclaw.com mschreiber@cwclaw.com dfc2@pge.com sdg6@pge.com andy@skafflaw.com hemstreet@ideasarecheap.com

gferris@ski-kirkwood.com

mjuarez@riversidedpss.org alanwoo@earthlink.net paul.white@fresnoeoc.org or10sia@aol.com cxw@cpuc.ca.gov cxc@cpuc.ca.gov dlw@cpuc.ca.gov cpe@cpuc.ca.gov rat@cpuc.ca.gov gil@cpuc.ca.gov gil@cpuc.ca.gov hsy@cpuc.ca.gov imw@cpuc.ca.gov jst@cpuc.ca.gov jhe@cpuc.ca.gov wbb@cpuc.ca.gov kdg@cpuc.ca.gov mzr@cpuc.ca.gov mcl@cpuc.ca.gov mcl@cpuc.ca.gov rmb@cpuc.ca.gov srt@cpuc.ca.gov ssr@cpuc.ca.gov sir@cpuc.ca.gov tjt@cpuc.ca.gov ttt@cpuc.ca.gov ttt@cpuc.ca.gov

mer@cpuc.ca.gov

spc@cpuc.ca.gov jsnyder@housingca.org zca@cpuc.ca.gov hodgesjl@pacbell.net tdayonot@csd.ca.gov hodgesjl@pacbell.net westgas@aol.com les.ueoka@verizon.com jcpaine@stoel.com dan@meek.net rateca@avistacorp.com bruce.folsom@avistacorp.com